

**N.C. HOUSE OF REPRESENTATIVES
APPROPRIATIONS COMMITTEE**

**REPORT
ON THE
BASE, EXPANSION AND CAPITAL BUDGETS**

House Bill 1030

May 17, 2016

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N.C. House of Representatives

Appropriations Committee Chairpersons

Representative Nelson Dollar, Senior Chair

Representative Linda Johnson

Representative Donny Lambeth

Representative Chuck McGrady

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Summary: General Fund Appropriations

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Summary of General Fund Appropriations						
Fiscal Year 2016-17						
2016 Legislative Session						
		Legislative Adjustments				Revised
	Enacted Budget	Recurring	Nonrecurring	Net	FTE	Appropriation
	2016-17	Adjustments	Adjustments	Changes	Changes	2016-17
Education:						
Community Colleges	1,065,895,520	(11,292,841)	525,000	(10,767,841)	0.00	1,055,127,679
Public Education	8,419,444,621	(34,038,366)	46,938,750	12,900,384	0.00	8,432,345,005
University System	2,683,307,927	45,000,000	1,483,000	46,483,000	0.00	2,729,790,927
Total Education	12,168,648,068	(331,207)	48,946,750	48,615,543	0.00	12,217,263,611
Health and Human Services:						
Central Management and Support	130,033,253	4,257,550	(81,176)	4,176,374	0.00	134,209,627
Aging and Adult Services	43,815,337	750,000	0	750,000	2.00	44,565,337
Blind and Deaf / Hard of Hearing Services	8,173,207	0	0	0	0.00	8,173,207
Child Development and Early Education	243,033,976	7,450,000	(4,259,918)	3,190,082	10.00	246,224,058
Health Service Regulation	16,110,674	0	0	0	0.00	16,110,674
Medical Assistance	3,916,237,272	(299,775,337)	(8,056,927)	(307,832,264)	15.00	3,608,405,008
Mental Health, Developmental Disabilities & Substance Abuse Services	537,861,308	1,940,274	60,000,000	61,940,274	36.00	599,801,582
NC Health Choice	746,758	(4,613,716)	4,961,778	348,062	0.00	1,094,820
Public Health	148,298,428	1,202,160	13,550,000	14,752,160	4.00	163,050,588
Social Services	185,533,263	7,158,488	9,345,281	16,503,769	21.00	202,037,032
Vocational Rehabilitation	37,752,132	0	0	0	0.00	37,752,132
Total Health and Human Services	5,267,595,608	(281,630,581)	75,459,038	(206,171,543)	88.00	5,061,424,065
Justice and Public Safety:						
Public Safety	1,847,365,626	0	1,044,854	1,044,854	0.00	1,848,410,480
Judicial Department	484,126,321	0	250,000	250,000	0.00	484,376,321
Judicial - Indigent Defense	116,629,964	0	0	0	0.00	116,629,964
Justice	52,715,592	301,276	3,750,428	4,051,704	1.00	56,767,296
Total Justice and Public Safety	2,500,837,503	301,276	5,045,282	5,346,558	1.00	2,506,184,061

Summary of General Fund Appropriations						
Fiscal Year 2016-17						
2016 Legislative Session						
		Legislative Adjustments				Revised
	Enacted Budget	Recurring	Nonrecurring	Net	FTE	Appropriation
	2016-17	Adjustments	Adjustments	Changes	Changes	2016-17
<u>Agriculture And Natural And Economic Resources:</u>						
Agriculture and Consumer Services	116,955,773	555,210	3,000,000	3,555,210	10.50	120,510,983
Commerce	57,596,128	(130,556)	5,250,000	5,119,444	(1.40)	62,715,572
Commerce - State Aid	18,055,810	0	100,000	100,000	0.00	18,155,810
Environmental Quality	82,429,609	(177,076)	(2,500,000)	(2,677,076)	(2.00)	79,752,533
Natural and Cultural Resources	169,289,403	353,814	15,770,000	16,123,814	4.00	185,413,217
Natural and Cultural Resources -- Roanoke Island	523,384	0	0	0	0.00	523,384
Labor	15,822,235	(60,004)	0	(60,004)	(1.00)	15,762,231
Wildlife Resources Commission	10,023,496	0	0	0	0.00	10,023,496
Total Natural and Economic Resources	470,695,838	541,388	21,620,000	22,161,388	10.10	492,857,226
<u>General Government:</u>						
Administration	58,664,485	664,300	857,600	1,521,900	7.20	60,186,385
Auditor	12,004,791	55,065	157,306	212,371	0.00	12,217,162
General Assembly	57,009,051	0	0	0	0.00	57,009,051
Governor	5,566,174	0	0	0	0.00	5,566,174
Governor - Special Projects	2,000,000	0	0	0	0.00	2,000,000
Housing Finance Agency	25,660,000	0	0	0	0.00	25,660,000
Insurance	38,355,246	467,001	425,000	892,001	6.00	39,247,247
Lieutenant Governor	677,972	10,000	0	10,000	0.00	687,972
Military and Veterans Affairs	7,806,254	0	0	0	0.00	7,806,254
Office of Administrative Hearings	5,143,413	0	0	0	0.00	5,143,413
Revenue	80,457,679	0	350,000	350,000	0.00	80,807,679
Secretary of State	11,750,695	0	0	0	0.00	11,750,695
State Board of Elections	6,513,363	0	0	0	0.00	6,513,363
State Budget and Management	7,531,408	0	0	0	0.00	7,531,408
State Budget and Management -- Special	2,000,000	500,000	(500,000)	0	0.00	2,000,000
State Controller	22,726,386	0	0	0	0.00	22,726,386
Treasurer - Operations	10,348,384	287,136	0	287,136	0.00	10,635,520
Fire Rescue National Guard Pensions & LDD Benefits	21,691,299	0	0	0	0.00	21,691,299
Total General Government	375,906,600	1,983,502	1,289,906	3,273,408	13.20	379,180,008
Department of Information Technology	0	43,002,697	0	43,002,697	93.75	43,002,697

Summary of General Fund Appropriations						
Fiscal Year 2016-17						
2016 Legislative Session						
		Legislative Adjustments				Revised
	Enacted Budget	Recurring	Nonrecurring	Net	FTE	Appropriation
	2016-17	Adjustments	Adjustments	Changes	Changes	2016-17
Statewide Reserves and Debt Service:						
Debt Service:						
Interest / Redemption	701,849,215	1,253,023	0	1,253,023	0.00	703,102,238
Federal Reimbursement	1,616,380	2,723,000	0	2,723,000	0.00	4,339,380
Subtotal Debt Service	703,465,595	3,976,023	0	3,976,023	0.00	707,441,618
Statewide Reserves:						
Contingency and Emergency Fund	5,000,000	0	0	0	0.00	5,000,000
State Retirement Contributions and State Health Plan	0	177,922,243	0	177,922,243	0.00	177,922,243
Compensation Increase Reserve	0	356,497,623	112,391,232	468,888,855	0.00	468,888,855
Salary Adjustment Reserve	25,000,000	0	0	0	0.00	25,000,000
OSHR Minimum of Market Adjustment	12,000,000	(12,000,000)	0	(12,000,000)	0.00	0
Reserve for Future Benefit Needs	71,000,000	(71,000,000)	0	(71,000,000)	0.00	0
Workers' Compensation Reserve	21,500,543	0	0	0	0.00	21,500,543
Information Technology Reserve	21,320,843	(21,320,843)	0	(21,320,843)	0.00	0
Information Technology Fund	21,681,854	(21,681,854)	0	(21,681,854)	0.00	0
Job Development Investment Grants (JDIG)	71,728,126	0	(10,000,000)	(10,000,000)	0.00	61,728,126
One North Carolina Fund	9,000,000	0	(417,883)	(417,883)	0.00	8,582,117
Film and Entertainment Grant Fund	30,000,000	0	0	0	0.00	30,000,000
Pending Legislation Reserve	0	2,399,297	375,766	2,775,063	0.00	2,775,063
Reserve Connect NC Bond Administration	0	985,682	156,585	1,142,267	0.00	1,142,267
Public Schools Average Daily Membership (ADM)	107,000,000	(107,000,000)	0	(107,000,000)	0.00	0
UNC System Enrollment Growth Reserve	31,000,000	(31,000,000)	0	(31,000,000)	0.00	0
Subtotal Statewide Reserves	426,231,366	273,802,148	102,505,700	376,307,848	0.00	802,539,214
						0
Total Reserves and Debt Service	1,129,696,961	277,778,171	102,505,700	380,283,871	0.00	1,509,980,832
Total General Fund for Operations	21,913,380,578	41,645,246	254,866,676	296,511,922	201.05	22,209,892,500

Summary of General Fund Appropriations						
Fiscal Year 2016-17						
2016 Legislative Session						
		Legislative Adjustments				Revised
	Enacted Budget	Recurring	Nonrecurring	Net	FTE	Appropriation
	2016-17	Adjustments	Adjustments	Changes	Changes	2016-17
Capital Improvements						
Armory and Facility Development Projects	5,087,500	0	0	0	0.00	5,087,500
NCSU Engineering Building	1,000,000	0	0	0	0.00	1,000,000
Water Resource Development Projects	0	0	5,020,000	5,020,000	0.00	5,020,000
Regional Medical Examiner Prototype Building Planning	0	0	1,000,000	1,000,000	0.00	1,000,000
Dupont State Recreational Forest Construction Projects	0	0	3,000,000	3,000,000	0.00	3,000,000
Total Capital Improvements	6,087,500	0	9,020,000	9,020,000	0.00	15,107,500
Total General Fund Budget	21,919,468,078	41,645,246	263,886,676	305,531,922	201.05	22,225,000,000

General Fund Availability Statement

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General Fund Availability Statement

	FY 2016-17
1 Unappropriated Balance	175,488,544
2 Over Collections FY 2015-16	330,200,000
3 Reversions FY 2015-16	323,339,524
4 Earmarkings of Year End Fund Balance:	
5 Savings Reserve	(300,000,000)
6 Repairs and Renovations	(164,023,000)
7 Beginning Unreserved Fund Balance	365,005,068
8	
9 Revenues Based on Existing Tax Structure	21,417,800,000
10	
11 Non-tax Revenues	
12 Investment Income	37,500,000
13 Judicial Fees	242,600,000
14 Disproportionate Share	147,000,000
15 Insurance	77,000,000
16 Master Settlement Agreement	127,400,000
17 Other Non-Tax Revenues	178,700,000
18 Subtotal Non-tax Revenues	810,200,000
19	
20 Adjustment for Medicaid Transformation Fund (S.L. 2015-241)	(150,000,000)
21	
22 Total General Fund Availability	22,443,005,068
23	
24 Adjustments to Availability: 2016 Session	
25	
26 Increase the Individual Income Tax Standard Deduction	(25,000,000)
27 Finance Reserve	(15,500,000)
28 Repeal Mill Machinery (1%/\$80) Tax, exempt purchases from the Sales Tax	(51,500,000)
29 Adjustment of Transfer from Treasurer's Office	486,000
30 Adjustment of Transfer from Insurance Regulatory Fund	892,001
31	
32 Subtotal Adjustments to Availability: 2016 Session	(90,621,999)
33	
34 Revised General Fund Availability	22,352,383,069
35	
36 Less General Fund Appropriations	(22,225,000,000)
37	
38 Unappropriated Balance Remaining	127,383,069

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Education Section F

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**Public Education
Budget Code 13510**

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$12,647,946,284
Receipts	\$4,228,501,663
Net Appropriation	\$8,419,444,621

Legislative Changes

Requirements	\$15,060,868
Receipts	\$2,160,484
Net Appropriation	\$12,900,384

Revised Budget

Requirements	\$12,663,007,152
Receipts	\$4,230,662,147
Net Appropriation	\$8,432,345,005

General Fund FTE

Enacted Budget	1,158.83
Legislative Changes	0.00
Revised Budget	1,158.83

Summary of General Fund Appropriations

Fiscal Year 2016-17

2016 Legislative Session

Public Education		Enacted Budget				Legislative Changes				Revised Budget			
Budget Code 13510		Requirements	Receipts	Appropriation	Net	Requirements	Receipts	Appropriation	Net	Requirements	Receipts	Appropriation	Net
Fund Code	Fund Name	Requirements	Receipts	Appropriation	Net	Requirements	Receipts	Appropriation	Net	Requirements	Receipts	Appropriation	Net
1000	DPI - Executive and Administrative Functions	8,458,379	4,146,166	4,312,213	-	-	-	-	-	8,458,379	4,146,166	4,312,213	-
1021	DPI - Education Innovations - 21st Century Schools	1,477,912	195,377	1,282,535	-	-	-	-	-	1,477,912	195,377	1,282,535	-
1100	DPI - Assistance to Districts and Schools	29,109,628	22,780,817	6,328,811	-	-	-	-	-	29,109,628	22,780,817	6,328,811	-
1300	DPI - Financial and Business Services	1,363,745	827,172	536,573	-	-	-	-	-	1,363,745	827,172	536,573	-
1330	DPI - Student and School Support Services	16,757,832	13,068,135	3,689,697	-	-	-	-	-	16,757,832	13,068,135	3,689,697	-
1400	Office of Early Learning	77,194,067	69,494,475	7,699,592	-	-	-	-	-	77,194,067	69,494,475	7,699,592	-
1410	NC Center for the Advancement of Teaching	3,299,279	200	3,299,079	-	-	-	-	-	3,299,279	200	3,299,079	-
1450	K-3 Assessment	2,748,986	2,748,986	-	-	-	-	-	-	2,748,986	2,748,986	-	-
1500	DPI - Technology Services	11,333,967	3,668,123	7,665,844	-	-	-	-	-	11,333,967	3,668,123	7,665,844	-
1600	DPI - Curriculum, Instruction, Accountability & Tech	59,153,714	48,202,189	10,951,525	-	-	-	-	-	59,153,714	48,202,189	10,951,525	-
1640	DPI - Educator Quality and Recruitment	19,806,930	18,958,909	848,021	-	-	-	-	-	19,806,930	18,958,909	848,021	-
1660	DPI - Special Populations	46,938,021	43,708,664	3,229,357	-	-	-	-	-	46,938,021	43,708,664	3,229,357	-
1800	K-12 Classroom Instruction -SPSF	7,099,072,258	558,519,541	6,540,552,717	-	(36,879,841)	-	(36,879,841)	-	7,062,192,417	558,519,541	6,503,672,876	-
1808	SPSF - Statewide System Ops and Maintenance	10,258,861	-	10,258,861	-	-	-	-	-	10,258,861	-	10,258,861	-
1810	SPSF - Local Education Agency - Administration	94,781,435	-	94,781,435	-	-	-	-	-	94,781,435	-	94,781,435	-
1811	Assistance to Districts and Schools - SPSF	2,063,612,732	2,063,612,732	-	-	-	-	-	-	2,063,612,732	2,063,612,732	-	-
1821	SPSF - Ed Innovations - 21st Century Schools	32,773,365	-	32,773,365	-	2,533,168	-	2,533,168	-	35,306,533	-	35,306,533	-
1830	SPSF - Student and School Support Services	702,051,034	202,489,369	499,561,665	-	(2,800,000)	-	(2,800,000)	-	699,251,034	202,489,369	496,761,665	-
1840	SPSF - Teacher Quality and Recruitment	459,798,944	459,798,944	-	-	-	-	-	-	459,798,944	459,798,944	-	-
1860	SPSF - Special Populations	1,647,204,991	694,936,512	952,268,479	-	-	-	-	-	1,647,204,991	694,936,512	952,268,479	-
1862	NC School for the Deaf	8,507,042	237,283	8,269,759	-	-	-	-	-	8,507,042	237,283	8,269,759	-
1863	Eastern NC School for the Deaf	7,750,157	242,584	7,507,573	-	-	-	-	-	7,750,157	242,584	7,507,573	-
1864	Governor Morehead School and Preschool	5,633,038	196,114	5,436,924	-	-	-	-	-	5,633,038	196,114	5,436,924	-
1870	SPSF - LEA - Supplemental Benefits	176,995,085	-	176,995,085	-	-	-	-	-	176,995,085	-	176,995,085	-
1900	Reserves and Transfers	52,233,916	20,669,371	31,564,545	-	1,170,000	-	1,170,000	-	53,403,916	20,669,371	32,734,545	-
1901	Pass-through Grants	9,630,966	-	9,630,966	-	2,096,000	-	2,096,000	-	11,726,966	-	11,726,966	-
Department-wide Items		-	-	-	-	-	-	-	-	-	-	-	-
	Compensation Reserve	-	-	-	-	-	-	-	-	-	-	-	-
	State Retirement Contributions	-	-	-	-	-	-	-	-	-	-	-	-
	State Health Plan	-	-	-	-	-	-	-	-	-	-	-	-
Undesignated		-	-	-	-	-	-	-	-	-	-	-	-
	Enrollment Adjustment	-	-	-	-	48,941,541	2,160,484	46,781,057	-	48,941,541	2,160,484	46,781,057	-
Total		\$12,647,946,284	\$4,228,501,663	\$8,419,444,621	\$	15,060,868	\$	2,160,484	\$	\$12,663,007,152	\$4,230,662,147	\$8,432,345,005	\$

Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session

Public Education					
Budget Code 13510		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1000	DPI - Executive and Administrative Functions	51.99	-	-	51.99
1021	DPI - Education Innovations - 21st Century Schools	34.13	-	-	34.13
1100	DPI - Assistance to Districts and Schools	84.50	-	-	84.50
1300	DPI - Financial and Business Services	41.00	-	-	41.00
1330	DPI - Student and School Support Services	97.37	-	-	97.37
1400	Office of Early Learning	86.25	-	-	86.25
1410	NC Center for the Advancement of Teaching	46.50	-	-	46.50
1450	K-3 Assessment	11.50	-	-	11.50
1500	DPI - Technology Services	94.00	-	-	94.00
1600	DPI - Curriculum, Instruction, Accountability & Tech	150.80	-	-	150.80
1640	DPI - Educator Quality and Recruitment	36.09	-	-	36.09
1660	DPI - Special Populations	76.70	-	-	76.70
1800	K-12 Classroom Instruction -SPSF	-	-	-	-
1808	SPSF - Statewide System Ops and Maintenance	-	-	-	-
1810	SPSF - Local Education Agency - Administration	-	-	-	-
1811	Assistance to Districts and Schools - SPSF	-	-	-	-
1821	SPSF - Ed Innovations - 21st Century Schools	-	-	-	-
1830	SPSF - Student and School Support Services	-	-	-	-
1840	SPSF - Teacher Quality and Recruitment	-	-	-	-
1860	SPSF - Special Populations	-	-	-	-
1862	NC School for the Deaf	140.00	-	-	140.00
1863	Eastern NC School for the Deaf	128.25	-	-	128.25
1864	Governor Morehead School and Preschool	79.75	-	-	79.75
1870	SPSF - LEA - Supplemental Benefits	-	-	-	-
1900	Reserves and Transfers	-	-	-	-
1901	Pass-through Grants	-	-	-	-
Total FTE		1,158.83	-	-	1,158.83

Public Education

GENERAL FUND

Total Budget Enacted 2015 Session

FY 16-17

\$8,419,444,621

Legislative Changes

B. Technical Adjustments

- | | | |
|---|---------------------|----------|
| 1 Average Daily Membership (ADM) | \$46,781,057 | R |
| Fund Code: N/A | | |

Adjusts total requirements in multiple public schools funding allotments to account for a net ADM increase of 5,875. The adjustment includes revisions to all position, dollar, and categorical allotments.

Total allotted public schools ADM for FY 2016-17 is 1,543,518.

- | | | |
|---|-----------------------|----------|
| 2 Noninstructional Support Personnel | (\$57,316,378) | R |
| Fund Code: 1800 | | |

Budgets additional Lottery receipts for the noninstructional support personnel allotment. Total requirements for this allotment remain the same at \$372,266,860, and this allotment will now be fully receipt-supported. The revised net appropriation for noninstructional support personnel is \$0.

C. Public School Funding Adjustments

- | | | |
|--|---------------------|----------|
| 3 Literacy Coaches to Support Read to Achieve | \$25,000,000 | R |
| Fund Code: 1800 | | |

Provides funds to create literacy coach positions to support Read to Achieve for schools identified by the State Board of Education (SBE) as the 20% lowest performing elementary schools. The revised net appropriation for literacy coaches is \$25.0 million.

- | | | |
|---|-----------------------|----------|
| 4 Elimination of Additional 1st Grade Teaching Positions | (\$26,898,798) | R |
| Fund Code: 1800 | | |

Eliminates funding for the additional 1st grade classroom teaching positions authorized in S.L. 2015-241. These positions were first authorized to be allocated in FY 2016-17, so there will be no actual reduction to State-funded teaching positions as a result of this action. The revised net appropriation for the classroom teachers allotment will be \$4.2 billion.

5 Read to Achieve (RTA) 1st & 2nd Grade Reading Camps

(\$20,000,000) R

Fund Code: 1800

\$10,000,000 NR

Modifies the total available funding for 1st and 2nd Grade Reading Camps authorized in S.L. 2015-241 and changes the designation of the revised funding amount to nonrecurring status. This funding supports services on behalf of 1st and 2nd grade students who demonstrate reading comprehension below grade level as identified through the administration of formative and diagnostic assessments. The revised net appropriation for 1st and 2nd Grade Reading Camps is \$10.0 million.

6 Advanced Placement/International Baccalaureate Teacher Bonuses

\$4,300,000 R

Fund Code: 1800

Provides funding to support a \$50 bonus payment to teachers of record for students taking either Advanced Placement (AP) or International Baccalaureate (IB) courses and achieving a certain grade on AP or IB examinations. Bonuses shall be awarded to teachers of Advanced Placement courses for students who earn scores of 3 or higher on AP exams and to teachers of IB Diploma Programme courses for students who score 4 or higher on IB exams. The revised net appropriation for Advanced Placement/International Baccalaureate teacher bonuses is \$4.3 million.

7 Career and Technical Education (CTE) Teacher Bonuses

\$600,000 R

Fund Code: 1800

Provides funding to support a \$25 or \$50 bonus payment to teachers of record for students that complete a CTE class and pass a related examination leading to industry certifications and/or credentials. The SBE shall rank each industry certification based on academic rigor and employment value in order to classify eligibility for \$25 and \$50 teacher bonuses. The revised net appropriation for CTE teacher bonuses is \$600,000.

8 Salary Supplement for National Board Certified Instructional Coaches

\$1,309,335 R

Fund Code: 1800

Provides funds to reinstitute a 12% salary supplement for instructional coaches with National Board for Professional Teaching Standards (NBPTS) certification in all NC public schools. G.S. 115C-296.2 limits the NBPTS-related salary supplement to only those instructional coaches employed in schools with the federal "Title I" designation. The revised net appropriation for NBPTS salary supplements for instructional coaches employed in non-Title I schools is \$1,309,335.

9 Instructional Supplies**Fund Code:** 1800

\$5,000,000 NR

Provides additional support for the instructional materials, supplies and equipment (instructional supplies) allotment. The revised net appropriation for instructional supplies is \$49.5 million.

10 Advanced Placement Summer Professional Development Institutes**Fund Code:** 1800

\$126,000 NR

Provides support to the North Carolina Advanced Placement partnership to pay for at least 1 teacher from every LEA to participate in summer professional development institutes. The revised net appropriation for the AP partnership is \$1.6 million.

11 Digital Learning Plan**Fund Code:** 1800

\$9,400,000 NR

Provides funds to accelerate implementation of several components of the State's Digital Learning Plan (DLP) for public schools. Funds will support DLP management, school and district leadership development, teacher professional development, mobile device management and digital literacy skills evaluation. The revised net appropriation for DLP activities is \$9.4 million.

12 Textbooks and Digital Materials**Fund Code:** 1800

\$11,670,000 NR

Provides additional funds for the textbooks and digital materials allotment. LEAs may utilize funds from this allotment to purchase digital content made available by the Department of Public Instruction through its Home Base system. The revised net appropriation for textbooks and digital materials is \$73.2 million.

13 Cooperative and Innovative High Schools (CIHS)**Fund Code:** 1821

\$2,533,168 R

Provides Cooperative and Innovative High Schools allotment support to fulfill the funding requests for 8 CIHSs. Funding will support schools in Alamance, Alexander, Camden, Chatham, Gaston, Northampton, Person, and Wayne counties. These schools will each receive a \$316,646 allotment. The revised net appropriation for CIHS is \$29.7 million.

14 Transportation**Fund Code:** 1830

(\$2,000,000) R

Reduces the diesel fuel component of this allotment on the basis of adjusting the budgeted price per gallon from \$2.17 to \$2.09 to reflect lower projected diesel fuel costs. No reductions are made for any other purpose within this allotment. The revised net appropriation for the transportation allotment is \$449.1 million.

15 Panic Alarms**Fund Code:** 1830

(\$900,000) R

\$100,000 NR

Modifies funding to reflect the anticipated completion of the last phase of panic alarm installation that began in FY 2013-14, as authorized by S.L. 2013-360. Nonrecurring funds are provided to complete the last panic alarm installations in FY 2016-17. Recurring funding will no longer required to complete the installation of the alarms after the end of this biennium. The revised net appropriation for panic alarms is \$100,000.

16 Teacher Compensation Models and Advanced Teaching Roles

\$1,000,000 R

Fund Code: 1900

\$100,000 NR

Creates a new 3-year pilot program to be administered by the SBE. The pilot will support local school district (LEA) efforts to create the organization structure and innovative compensation methods that would allow classroom teachers to take on advanced teaching roles. The revised net appropriation for the teacher compensation models and advanced teaching roles pilot program is \$1.1 million, \$100,000 of which is nonrecurring.

D. Grants**17 Distinguished Leadership in Practice****Fund Code:** 1901

\$600,000 NR

Provides support to the NC Principals & Assistant Principals' Association to continue implementation of the Distinguished Leadership in Practice (DLP) leadership development program for practicing school principals. The revised net appropriation for DLP is \$600,000.

18 Triangle Literacy Council**Fund Code:** 1901

\$690,000 NR

Provides support to the Triangle Literacy Council to establish new juvenile literacy centers to serve court-involved or otherwise at-risk youth. The revised net appropriation for the Triangle Literacy Council is \$690,000.

19 National Academy Foundation**Fund Code:** 1901

\$306,000 NR

Provides funds to the National Academy Foundation (NAF) for expansion of up to 20 career academies throughout the State. The revised net appropriation for NAF is \$306,000.

20 Muddy Sneakers**Fund Code:** 1901

\$500,000 NR

Provides funds to Muddy Sneakers to support and expand its experiential learning programs to improve the science aptitude of 5th graders through supplemental, hands-on field instruction of the State science standards. The revised net appropriation for Muddy Sneakers is \$500,000.

21 Teach for America

(\$6,000,000) R

Fund Code: 1901

\$6,000,000 NR

Converts State funding to nonrecurring status for this organization that focuses on new teacher recruitment, training and placement in high-need school districts. The net appropriation for Teach for America remains \$6.0 million.

22 Communities in Schools

(\$2,446,750) R

Fund Code: 1901

\$2,446,750 NR

Converts State funding to nonrecurring status for this organization that partners with LEAs to address the needs of public school students at risk of grade level retention and dropout from school. The net appropriation for Communities in Schools remains \$2.4 million.

Total Legislative Changes

(\$34,038,366) R

\$46,938,750 NR

Total Position Changes**Revised Budget**\$8,432,345,005

**Community Colleges
Budget Code 16800**

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$1,480,340,859
Receipts	\$414,445,339
Net Appropriation	\$1,065,895,520

Legislative Changes

Requirements	(\$27,244,578)
Receipts	(\$16,476,737)
Net Appropriation	(\$10,767,841)

Revised Budget

Requirements	\$1,453,096,281
Receipts	\$397,968,602
Net Appropriation	\$1,055,127,679

General Fund FTE

Enacted Budget	192.50
Legislative Changes	0.00
Revised Budget	192.50

Summary of General Fund Appropriations Fiscal Year 2016-17 2016 Legislative Session

Community Colleges Budget Code 16800		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	Executive Division	3,590,759	363,281	3,227,478	-	-	-	3,590,759	363,281	3,227,478
1200	Technology Solutions and Distance Learning	15,949,769	479,789	15,469,980	-	-	-	15,949,769	479,789	15,469,980
1300	Finance and Operations	3,593,176	486,682	3,106,494	-	-	-	3,593,176	486,682	3,106,494
1400	Academic and Student Services	6,507,648	3,762,851	2,744,797	-	-	-	6,507,648	3,762,851	2,744,797
1600	State Aid - Institutions	22,725,625	-	22,725,625	-	-	-	22,725,625	-	22,725,625
1620	Curriculum Instruction	706,875,096	354,290,199	352,584,897	-	-	-	706,875,096	354,290,199	352,584,897
1621	Basic Skill Instruction	73,790,394	16,242,990	57,547,404	-	-	-	73,790,394	16,242,990	57,547,404
1622	Continuing Education and Workforce Development	107,452,625	17,427,620	90,025,005	-	-	-	107,452,625	17,427,620	90,025,005
1623	Equipment and Instructional Resources	51,962,762	-	51,962,762	-	-	-	51,962,762	-	51,962,762
1624	Specialized Centers and Programs	14,259,267	3,542,792	10,716,475	525,000	-	525,000	14,784,267	3,542,792	11,241,475
1625	Institutional and Academic Support	514,932,950	1,011,693	513,921,257	-	-	-	514,932,950	1,011,693	513,921,257
1900	Reserves and Transfers	(41,299,212)	16,837,442	(58,136,654)	14,915,435	-	14,915,435	(26,383,777)	16,837,442	(43,221,219)
Department-wide Items										
	Compensation Reserve	-	-	-	-	-	-	-	-	-
	State Retirement Contributions	-	-	-	-	-	-	-	-	-
	State Health Plan	-	-	-	-	-	-	-	-	-
Undesignated										
	Enrollment Adjustment	-	-	-	(42,685,013)	(16,476,737)	(26,208,276)	(42,685,013)	(16,476,737)	(26,208,276)
Total		\$1,480,340,859	\$414,445,339	\$1,065,895,520	\$ (27,244,578)	\$ (16,476,737)	\$ (10,767,841)	\$1,453,096,281	\$397,968,602	\$1,055,127,679

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Community Colleges					
Budget Code 16800		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Executive Division	28.00	-	-	28.00
1200	Technology Solutions and Distance Learning	80.00	-	-	80.00
1300	Finance and Operations	39.50	-	-	39.50
1400	Academic and Student Services	45.00	-	-	45.00
1600	State Aid - Institutions	-	-	-	-
1620	Curriculum Instruction	-	-	-	-
1621	Basic Skill Instruction	-	-	-	-
1622	Continuing Education and Workforce Development	-	-	-	-
1623	Equipment and Instructional Resources	-	-	-	-
1624	Specialized Centers and Programs	-	-	-	-
1625	Institutional and Academic Support	-	-	-	-
1900	Reserves and Transfers	-	-	-	-
		-			
Total FTE		192.50	-	-	192.50

Community Colleges

GENERAL FUND

Total Budget Enacted 2015 Session

FY 16-17
\$1,065,895,520

Legislative Changes

B. Technical and Formula Adjustments

23 Enrollment Growth Adjustment (\$26,208,276) R
Fund Code: N/A

Adjusts funds for FY 2016-17 based on the decline in Community College System enrollment.

The Community College System total enrollment declined by 8,578 Full Time Equivalent (FTE) students (4.1%) from the budgeted amount in the FY 2016-17 certified budget for a savings of \$26.2 million.

24 Restore Management Flexibility Reduction \$14,915,435 R
Fund Code: 1900

Provides funding to restore a portion of the management flexibility reduction. The management flexibility reduction is reduced by 25%. The revised net appropriation for the management flexibility reduction is \$44.3 million.

C. Other Adjustments

25 Competency-Based Education Incubator
Fund Code: 1624 \$500,000 NR

Provides nonrecurring funding to support development of competency-based education (CBE) programs and a uniform system for granting credit for prior learning. Partners in this pilot include Central Piedmont Community College, Forsyth Technical Community College, Stanly Community College, Wake Technical Community College, and the North Carolina Community College System Office. The revised net appropriation for Competency-Based Education Incubator is \$500,000 for FY 2016-17.

26 Local Government Finance Officer Training
Fund Code: 1624 \$25,000 NR

Provides nonrecurring funding to create a continuing education program for finance officers in local governments and public authorities. Funding will be used for curriculum development and evaluation. The revised net appropriation for Local Government Finance Officer Training is \$25,000.

Total Legislative Changes	(\$11,292,841)	R
	\$525,000	NR
Total Position Changes		
Revised Budget	\$1,055,127,679	

UNC System Multiple Budget Codes

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$4,400,355,967
Receipts	\$1,717,048,040
Net Appropriation	\$2,683,307,927

Legislative Changes

Requirements	\$65,794,475
Receipts	\$19,311,475
Net Appropriation	\$46,483,000

Revised Budget

Requirements	\$4,466,150,442
Receipts	\$1,736,359,515
Net Appropriation	\$2,729,790,927

General Fund FTE

Enacted Budget	34,763.58
Legislative Changes	0.00
Revised Budget	34,763.58

Summary of General Fund Appropriations

Fiscal Year 2016-17

2016 Legislative Session

UNC System		Enacted Budget			Legislative Changes			Revised Budget		
Bdgt Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
16010	UNC-Board of Governors	37,303,605	46,899	37,256,706	-	-	-	37,303,605	46,899	37,256,706
16011	UNC-Board of Governors - Institutional	57,429,631	21,444,745	35,984,886	52,494,475	19,311,475	33,183,000	109,924,106	40,756,220	69,167,886
16012	UNC-BOG-Related Educational Programs	156,200,476	48,031,975	108,168,501	2,000,000	-	2,000,000	158,200,476	48,031,975	110,168,501
16015	Aid to Private Colleges	127,419,754	-	127,419,754	12,300,000	-	12,300,000	139,719,754	-	139,719,754
16020	UNC-Chapel Hill	592,452,903	340,187,042	252,265,861	-	-	-	592,452,903	340,187,042	252,265,861
16021	UNC-Chapel Hill - Health Affairs	294,539,049	106,759,144	187,779,905	(1,000,000)	-	(1,000,000)	293,539,049	106,759,144	186,779,905
16022	UNC-Chapel Hill - Area Health Education Center	49,282,678	-	49,282,678	-	-	-	49,282,678	-	49,282,678
16030	North Carolina State University - Academic	721,726,448	329,477,157	392,249,291	-	-	-	721,726,448	329,477,157	392,249,291
16031	NC State University - Agricultural Research	68,078,678	14,979,346	53,099,332	-	-	-	68,078,678	14,979,346	53,099,332
16032	NC State University - Cooperative Extension Service	54,639,442	16,043,515	38,595,927	-	-	-	54,639,442	16,043,515	38,595,927
16040	UNC-Greensboro	228,727,570	85,268,143	143,459,427	-	-	-	228,727,570	85,268,143	143,459,427
16050	UNC-Charlotte	334,919,709	135,948,104	198,971,605	-	-	-	334,919,709	135,948,104	198,971,605
16055	UNC-Asheville	57,074,763	19,482,480	37,592,283	-	-	-	57,074,763	19,482,480	37,592,283
16060	UNC-Wilmington	184,756,660	83,283,247	101,473,413	-	-	-	184,756,660	83,283,247	101,473,413
16065	East Carolina University - Academic	375,146,899	164,407,341	210,739,558	-	-	-	375,146,899	164,407,341	210,739,558
16066	East Carolina University - Health Affairs	81,979,708	8,452,022	73,527,686	-	-	-	81,979,708	8,452,022	73,527,686
16070	NC Agricultural and Technical State University	155,828,367	64,930,346	90,898,021	-	-	-	155,828,367	64,930,346	90,898,021
16075	Western Carolina University	130,369,834	44,564,017	85,805,817	-	-	-	130,369,834	44,564,017	85,805,817
16080	Appalachian State University	218,660,651	90,825,069	127,835,582	-	-	-	218,660,651	90,825,069	127,835,582
16082	UNC-Pembroke	78,258,028	25,065,923	53,192,105	-	-	-	78,258,028	25,065,923	53,192,105
16084	Winston-Salem State University	88,173,322	23,554,198	64,619,124	-	-	-	88,173,322	23,554,198	64,619,124
16086	Elizabeth City State University	44,118,744	10,359,516	33,759,228	-	-	-	44,118,744	10,359,516	33,759,228
16088	Fayetteville State University	68,632,042	19,890,512	48,741,530	-	-	-	68,632,042	19,890,512	48,741,530
16090	NC Central University	130,529,004	48,396,156	82,132,848	-	-	-	130,529,004	48,396,156	82,132,848
16092	NC School of the Arts	43,392,463	14,723,165	28,669,298	-	-	-	43,392,463	14,723,165	28,669,298
16094	NC School of Science and Mathematics	20,715,539	927,978	19,787,561	-	-	-	20,715,539	927,978	19,787,561
Department-wide Items		-	-	-	-	-	-	-	-	-
	Compensation Reserve	-	-	-	-	-	-	-	-	-
	State Retirement Contributions	-	-	-	-	-	-	-	-	-
	State Health Plan	-	-	-	-	-	-	-	-	-
Undesignated		-	-	-	-	-	-	-	-	-
Total		\$4,400,355,967	\$1,717,048,040	\$2,683,307,927	\$ 65,794,475	\$ 19,311,475	\$ 46,483,000	\$4,466,150,442	\$1,736,359,515	\$2,729,790,927

Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session

UNC System					
		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Bdgt Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
16010	UNC-Board of Governors	246.74	-	-	246.74
16011	UNC-Board of Governors - Institutional	-	-	-	-
16012	UNC-BOG-Related Educational Programs	-	-	-	-
16015	Aid to Private Colleges	2.00	-	-	2.00
16020	UNC-Chapel Hill	4,138.45	-	-	4,138.45
16021	UNC-Chapel Hill - Health Affairs	1,909.12	-	-	1,909.12
16022	UNC-Chapel Hill - Area Health Education Center	77.90			77.90
16030	North Carolina State University - Academic	6,082.34			6,082.34
16031	NC State University - Agricultural Research	797.06			797.06
16032	NC State University - Cooperative Extension Service	745.74			745.74
16040	UNC-Greensboro	2,069.45			2,069.45
16050	UNC-Charlotte	3,020.71			3,020.71
16055	UNC-Asheville	585.71			585.71
16060	UNC-Wilmington	1,811.72			1,811.72
16065	East Carolina University - Academic	3,211.61			3,211.61
16066	East Carolina University - Health Affairs	552.53			552.53
16070	NC Agricultural and Technical State University	1,521.31			1,521.31
16075	Western Carolina University	1,279.58			1,279.58
16080	Appalachian State University	2,096.17			2,096.17
16082	UNC-Pembroke	736.29			736.29
16084	Winston-Salem State University	910.32			910.32
16086	Elizabeth City State University	350.61			350.61
16088	Fayetteville State University	704.84			704.84
16090	NC Central University	1,258.34			1,258.34
16092	NC School of the Arts	435.69			435.69
16094	NC School of Science and Mathematics	219.35	-	-	219.35
Total FTE		34,763.58	-	-	34,763.58

UNC System

GENERAL FUND

Total Budget Enacted 2015 Session

FY 16-17
\$2,683,307,927

Legislative Changes

B. Technical and Formula Adjustments

27 Enrollment Growth Adjustments \$31,000,000 R
Budget Code: 16011

Provides additional funds for projected enrollment growth in the University of North Carolina (UNC) System. Total enrollment is projected to be 206,139 Full Time Equivalent (FTE) students, a 1.5% increase over FY 2015-16's total enrollment of 203,014 FTE.

28 Enrollment Growth Performance Funding (\$1,000,000) R
Budget Code: 16011

Eliminates enrollment growth performance funding for UNC that was originally appropriated in FY 2011-12 but not utilized. The revised net appropriation for Enrollment Growth Performance Funding is \$0.

C. Other Adjustments

29 Internships and Career-Based Opportunities for HBCU Students \$183,000 NR
Budget Code: 16011

Expands, on a nonrecurring basis, the internship program for students attending Historically Black Colleges and Universities (HBCU). The revised net appropriation for the HBCU Internship Program is \$500,500.

30 Supports for Part-Way Home Students \$700,000 R
Budget Code: 16011 \$2,300,000 NR

Provides funds for technology and academic support strategies in order to recruit, retain, and graduate students who have not finished their baccalaureate degree. The revised net appropriation for part-way home student supports is \$3.0 million.

31 Western Governors Challenge Grant (\$2,000,000) NR
Budget Code: 16015

Eliminates a challenge grant to Western Governors University (WGU). WGU was to receive funds in FY 2016-17 to establish a campus in North Carolina contingent on WGU raising \$5.0 million in non-State funds. The revised net appropriation for the Western Governors Challenge Grant is \$0.

32 UNC Core	(\$1,000,000)	R
Budget Code: 16020	\$1,000,000	NR

Converts State funding to nonrecurring status for UNC Core, a distance education program for active duty service members and veterans administered by the Friday Center for Continuing Education at UNC-Chapel Hill. The net appropriation for UNC Core remains unchanged for FY 2016-17 but will be \$0 for FY 2017-18.

33 Medical Scholars Program	(\$1,000,000)	R
Budget Code: 16021		

Eliminates funding for the University of North Carolina School of Medicine's Kenan Medical Scholars program at Chapel Hill. This program supports students with a specialization in primary care, general surgery, and psychiatry who are interested in practicing medicine in a rural area. The revised net appropriation for Medical Scholars Program is \$0.

D. Financial Aid Adjustments

34 Principal Preparation	\$8,500,000	R
Budget Code: 16015		

Provides additional funds for the Principal Preparation Program. The program provides competitive grants for school leadership development. The revised net appropriation for the Principal Preparation Program is \$9.5 million.

35 NC Scholarship for Teacher Advancement and Retention	\$2,000,000	R
Budget Code: 16012		

Establishes a new, merit-based scholarship loan program to recruit and prepare resident students to serve as teachers in hard-to-staff licensure areas and schools. The revised net appropriation for this item is \$2.0 million.

36 Special Education Scholarships	\$5,800,000	R
Budget Code: 16015		

Increases funding for Special Education Scholarships by 137%. The program provides scholarship grants of up to \$4,000 per semester for eligible students. The revised net appropriation for Special Education Scholarships is \$10.0 million.

Total Legislative Changes	\$45,000,000	R
	\$1,483,000	NR
Total Position Changes		
Revised Budget	\$2,729,790,927	

**Health
and
Human Services
Section G**

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**Central Management
Budget Code 14410**

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$216,674,084
Receipts	\$86,640,831
Net Appropriation	\$130,033,253

Legislative Changes

Requirements	\$18,736,911
Receipts	\$14,560,537
Net Appropriation	\$4,176,374

Revised Budget

Requirements	\$235,410,995
Receipts	\$101,201,368
Net Appropriation	\$134,209,627

General Fund FTE

Enacted Budget	745.76
Legislative Changes	0.00
Revised Budget	745.76

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Central Management Budget Code 14410		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1119	Service Support-Administration	6,470,066	1,480,029	4,990,037	-	-	-	6,470,066	1,480,029	4,990,037
1120	Service Support-Central Management	17,958,289	3,485,403	14,472,886	-	-	-	17,958,289	3,485,403	14,472,886
1121	Service Support-Controllers Office	17,597,670	7,845,098	9,752,572	-	-	-	17,597,670	7,845,098	9,752,572
1122	DIRM-Information Services	73,231,074	50,650,213	22,580,861	3,503,089	334,265	3,168,824	76,734,163	50,984,478	25,749,685
1123	DIRM-Planning and Development	454,508	396,457	58,051	-	-	-	454,508	396,457	58,051
1124	NC Council on Developmental Disabilities	2,312,533	2,233,612	78,921	-	-	-	2,312,533	2,233,612	78,921
1125	Service Support - Medicaid Mgmt Info System	480,610	1,134	479,476	-	-	-	480,610	1,134	479,476
1126	Central Regional Maintenance - Dix	9,399,644	1,703,636	7,696,008	-	-	-	9,399,644	1,703,636	7,696,008
1161	Rural Hospital - Assistance	2,302,301	2,302,301	-	-	-	-	2,302,301	2,302,301	-
1162	Rural Health Capacity Building	4,486,426	2,884,384	1,602,042	-	-	-	4,486,426	2,884,384	1,602,042
1163	Primary Care Safety Net Infrastructure	7,709,288	22,119	7,687,169	-	-	-	7,709,288	22,119	7,687,169
1164	Rural Health Centers	3,726,657	437,702	3,288,955	-	-	-	3,726,657	437,702	3,288,955
1168	Telemedicine	2,054,070	48,663	2,005,407	-	-	-	2,054,070	48,663	2,005,407
1320	Prescription Assistance	3,386,926	859,175	2,527,751	200,000	-	200,000	3,586,926	859,175	2,727,751
1371	NC Farmworker Health	2,442,623	2,441,399	1,224	-	-	-	2,442,623	2,441,399	1,224
1372	Community Care of NC	4,141,894	4,053,165	88,729	-	-	-	4,141,894	4,053,165	88,729
1373	Services for the Uninsured	219,025	67,242	151,783	-	-	-	219,025	67,242	151,783
1910	Reserves and Transfers	56,423,881	3,852,500	52,571,381	15,033,822	14,226,272	807,550	71,457,703	18,078,772	53,378,931
1991	Indirect Cost - Reserve	116,418	116,418	-	-	-	-	116,418	116,418	-
1992	Prior Year - Earned Revenue	1,760,181	1,760,181	-	-	-	-	1,760,181	1,760,181	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
Department-wide Items				-			-	-	-	-
							-			
Total		\$216,674,084	\$86,640,831	\$130,033,253	\$18,736,911	\$14,560,537	\$4,176,374	\$235,410,995	\$101,201,368	\$134,209,627

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Central Management					
Budget Code 14410		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1119	Service Support-Administration	66.00	-	-	66.00
1120	Service Support-Central Management	101.75	-	-	101.75
1121	Service Support-Controllers Office	245.00	-	-	245.00
1122	DIRM-Information Services	235.00	-	-	235.00
1123	DIRM-Planning and Development		-	-	-
1124	NC Council on Developmental Disabilities	11.00	-	-	11.00
1125	Service Support - Medicaid Mgmt Info System		-	-	-
1126	Central Regional Maintenance - Dix	108.00	-	-	108.00
1161	Rural Hospital - Assistance	1.51	-	-	1.51
1162	Rural Health Capacity Building	5.00	-	-	5.00
1163	Primary Care Safety Net Infrastructure	1.00	-	-	1.00
1164	Rural Health Centers	9.00	-	-	9.00
1168	Telemedicine	1.00	-	-	1.00
1320	Prescription Assistance	6.00	-	-	6.00
1371	NC Farmworker Health	6.00	-		6.00
1372	Community Care of NC	3.50	-		3.50
1373	Services for the Uninsured	3.00	-		3.00
1910	Reserves and Transfers	(57.00)	-		(57.00)
1991	Indirect Cost - Reserve		-	-	-
1992	Prior Year - Earned Revenue		-	-	-
			-	-	-
Total FTE		745.76	-	-	745.76

Health and Human Services

GENERAL FUND

Total Budget Enacted 2015 Session

FY 16-17
\$130,033,253

Legislative Changes

(1.0) Division of Central Management and Support

1 Office of Program Evaluation, Reporting and Accountability

Fund Code: 1910

(\$250,000) NR

Reduces the budget for one year by 50% due to vacant positions. The revised net appropriation for this Office is \$250,000.

2 Miscellaneous Contractual Services

Fund Code: 1910

(\$3,200,000) NR

Continues a reduction for miscellaneous contracts implemented in FY 2015 on a department wide basis.

3 Competitive Block Grant Transfer: Food Banks

Fund Code: 1910

(\$2,990,290) R

Transfers funds from Competitive Block Grants for Nonprofits to food banks which distribute food for needy families. The revised net appropriation from all actions in this report for Competitive Block Grants for Nonprofits is \$7.2 million. The revised net appropriation for food banks is \$3.2 million.

4 Competitive Block Grant Transfer: Prevent Blindness North Carolina

Fund Code: 1910

(\$452,160) R

Transfers funds from Competitive Block Grants for Nonprofits to Prevent Blindness North Carolina to use for services and screening. The revised net appropriation from all actions in this report for Competitive Block Grants for Nonprofits is \$7.2 million. The net revised net appropriation for Prevent Blindness, NC is \$1 million.

5 NC MedAssist Program

Fund Code: 1320

\$200,000 NR

Provides funds for a pharmacy program that provides access to prescription medications, patient support, advocacy and related services to indigent and uninsured North Carolina residents. The revised net appropriation for fund 1320, Prescription Assistance is \$2.7 million.

6 NC FAST Next Phase**Fund Code:** 1910

Budgets federal receipts of \$12,637,255 and prior year earned revenue of \$1,589,017 for NC FAST to implement client self-service functionality, including secure inbox, document upload, renewals, online appeals, a Quality Assurance Manager and increased reporting. The revised net appropriation remains unchanged at \$13 million.

7 Graduate Medical Education

\$7,700,000 R

Fund Code: 1910

Supports the establishment of a residency program at Cape Fear Valley Hospital that is affiliated with Campbell University Medical School. This appropriation replaces an anticipated loss of Medicaid revenue as a result of the hospital's future reclassification as a rural hospital by the Centers for Medicare and Medicaid Services. The amount of the net appropriation is based on a calculation of the actual reduction in Medicaid revenues due to the reclassification to a rural hospital. The maximum paid to Cape Fear Valley Hospital shall not exceed \$7.7 million. The revised net appropriation for Graduate Medical Education at Cape Fear Valley Hospital is \$7.7 million.

8 Medicaid Analytics Pilot

\$1,250,000 NR

Fund Code: 1122

Provides funds to integrate new data sources, such as patient level HEDIS quality measures; automate reporting and analytic capabilities; integrate a tool to construct and analyze claims as clinical episodes of care to fit into reform and help the State move to value-based purchasing arrangements. The revised net appropriation for the Medicaid Analytics Pilot is \$1,250,000.

9 Data Analytics and Performance Enhancement

\$1,918,824 NR

Fund Code: 1122

Provides funds to continue the State's investment in its data analytics capabilities. This item replaces current hardware and moves toward an enterprise solution with enhanced performance and technical support. The revised net appropriation for Fund 1122, DIRM - Information System Services, is \$25.7 million.

Total Legislative Changes

\$4,257,550

(\$81,176)

Total Position Changes**Revised Budget****\$134,209,627**

**Division of Aging
Budget Code 14411**

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$105,473,473
Receipts	\$61,658,136
Net Appropriation	\$43,815,337

Legislative Changes

Requirements	\$750,000
Receipts	\$0
Net Appropriation	\$750,000

Revised Budget

Requirements	\$106,223,473
Receipts	\$61,658,136
Net Appropriation	\$44,565,337

General Fund FTE

Enacted Budget	76.50
Legislative Changes	2.00
Revised Budget	78.50

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Division of Aging		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 14411										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Service Support	2,849,382	1,709,350	1,140,032	-	-	-	2,849,382	1,709,350	1,140,032
1160	Professional Development and Capacity Building	218,806	218,806	-	-	-	-	218,806	218,806	-
1167	Emergency Shelter	4,803,739	4,803,739	-	-	-	-	4,803,739	4,803,739	-
1260	Access Outreach - Aging Adults	2,405,916	1,065,132	1,340,784	-	-	-	2,405,916	1,065,132	1,340,784
1270	Quality Improvement - Wellness and Health Promotion	798,384	732,012	66,372	-	-	-	798,384	732,012	66,372
1370	Senior Nutrition/ Fan Programs	10,733,138	10,313,685	419,453	-	-	-	10,733,138	10,313,685	419,453
1410	Case Management and Counseling	82,206	60,359	21,847	-	-	-	82,206	60,359	21,847
1451	Community Based Services and Supports	61,391,239	29,200,409	32,190,830	-	-	-	61,391,239	29,200,409	32,190,830
1452	Alzheimer's and Dementia Support Services Support	4,581,367	3,989,691	591,676	750,000	-	750,000	5,331,367	3,989,691	1,341,676
1453	At-Risk Case Management	82,743	52,373	30,370	-	-	-	82,743	52,373	30,370
1454	Key Program	6,183,669	68,037	6,115,632	-	-	-	6,183,669	68,037	6,115,632
1480	Senior Community Services Employment Services	2,437,963	2,431,225	6,738	-	-	-	2,437,963	2,431,225	6,738
1510	Adult Protective Services and Guardianship	4,441,357	3,933,704	507,653	-	-	-	4,441,357	3,933,704	507,653
1550	Long Term Care - Ombudsman Services	3,707,706	2,622,422	1,085,284	-	-	-	3,707,706	2,622,422	1,085,284
1570	State/County Special Assistance Administration	677,552	378,886	298,666	-	-	-	677,552	378,886	298,666
1910	Reserves and Transfers	-	-	-	-	-	-	-	-	-
1991	Indirect Cost - Reserve	78,306	78,306	-	-	-	-	78,306	78,306	-
Division-wide Items		-	-	-	-	-	-	-	-	-
Total		\$105,473,473	\$61,658,136	\$43,815,337	\$750,000	\$0	\$750,000	\$106,223,473	\$61,658,136	\$44,565,337

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Division of Aging					
Budget Code 14411		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	18.00	-	-	18.00
1160	Professional Development and Capacity Building		-	-	-
1167	Emergency Shelter	2.00	-	-	2.00
1260	Access Outreach - Aging Adults	3.00	-	-	3.00
1270	Promotion	1.00	-	-	1.00
1370	Senior Nutrition/ Fan Programs		-	-	-
1410	Case Management and Counseling	1.00	-	-	1.00
1451	Community Based Services and Supports	9.50	-	-	9.50
1452	Alzheimer's and Dementia Support Services Support	2.00	2.00	-	4.00
1453	At-Risk Case Management	1.00	-	-	1.00
1454	Key Program	11.00	-	-	11.00
1480	Senior Community Services Employment Services	1.00	-	-	1.00
1510	Adult Protective Services and Guardianship	14.00	-	-	14.00
1550	Long Term Care - Ombudsman Services	5.00	-	-	5.00
1570	State/County Special Assistance Administration	8.00	-		8.00
1910	Reserves and Transfers				
1991	Indirect Cost - Reserve		-		-
			-		-
Total FTE		76.50	2.00	-	78.50

Health and Human Services

GENERAL FUND

FY 16-17

Total Budget Enacted 2015 Session

\$43,815,337

Legislative Changes

(2.0) Division of Aging and Adult Services

10 Project CARE Support for Alzheimer's Patients and Their Families

\$550,000

R

Fund Code: 1452

Increases funding for Project CARE (Caregiver Alternatives to Running on Empty) effective October 1, 2016, to support families acting as caregivers for family members with Alzheimer's disease. The increased funding will provide vouchers for respite services and 3 additional full-time family consultants for Project CARE. The revised net appropriation for FY 2016-17 for Project CARE is \$750,000.

11 No Wrong Door to Accessing Benefits Initiative

\$200,000

R

Fund Code: 1452

Creates 2 full-time equivalent staff positions within the Division of Aging and Adult Services to oversee continued development and implementation of the No Wrong Door to Accessing Benefits initiative. This includes enhancement of the NC 2-1-1 database and management of Alzheimer's disease and dementia-related stakeholder partnerships. The revised net appropriation for the No Wrong Door To Accessing Benefits Initiative is \$200,000.

2.00

\$750,000

Total Legislative Changes

Total Position Changes

2.00

Revised Budget

\$44,565,337

**Division of Child Development
Budget Code 14420**

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$671,468,663
Receipts	\$428,434,687
Net Appropriation	\$243,033,976

Legislative Changes

Requirements	\$8,113,435
Receipts	\$4,923,353
Net Appropriation	\$3,190,082

Revised Budget

Requirements	\$679,582,098
Receipts	\$433,358,040
Net Appropriation	\$246,224,058

General Fund FTE

Enacted Budget	298.75
Legislative Changes	10.00
Revised Budget	308.75

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Division of Child Development		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 14420										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
14A0	Smart Start - Health Related Activities	5,527,584	-	5,527,584	-	-	-	5,527,584	-	5,527,584
1110	Service Support	4,067,011	2,175,811	1,891,200	-	-	-	4,067,011	2,175,811	1,891,200
1151	Child Care - Regulation	14,069,271	14,069,271	-	154,676	154,676	-	14,223,947	14,223,947	-
1152	DHHS - Criminal Record Checks	1,964,117	1,349,480	614,637	153,109	153,109	-	2,117,226	1,502,589	614,637
1161	Child Care - Capacity Building	15,113,882	15,076,903	36,979	80,438	80,438	-	15,194,320	15,157,341	36,979
1162	Smart Start - Child Care Related Activities	52,371,075	-	52,371,075	-	-	-	52,371,075	-	52,371,075
1271	Smart Start - Family Support Activities	18,434,178	-	18,434,178	-	-	-	18,434,178	-	18,434,178
1272	Child Care - Rated License	2,870,615	2,870,615	-	-	-	-	2,870,615	2,870,615	-
1330	Pre-Kindergarten Program	144,178,390	91,286,091	52,892,299	4,000,000	4,259,918	(259,918)	148,178,390	95,546,009	52,632,381
1380	Subsidized Child Care	342,191,924	294,606,516	47,585,408	3,725,212	275,212	3,450,000	345,917,136	294,881,728	51,035,408
1381	Smart Start - Subsidized Child Care	70,680,616	7,000,000	63,680,616	-	-	-	70,680,616	7,000,000	63,680,616
		-	-	-	-	-	-	-	-	-
Division-wide Items		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Total		\$671,468,663	\$428,434,687	\$243,033,976	\$8,113,435	\$4,923,353	\$3,190,082	\$679,582,098	\$433,358,040	\$246,224,058

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Division of Child Development					
Budget Code 14420		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
14A0	Smart Start - Health Related Activities				
1110	Service Support	34.00	-	-	34.00
1151	Child Care - Regulation	202.75	-	2.00	204.75
1152	DHHS - Criminal Record Checks	18.00	-	3.00	21.00
1161	Child Care - Capacity Building	12.00	-	1.00	13.00
1162	Smart Start - Child Care Related Activities		-	-	-
1271	Smart Start - Family Support Activities		-	-	-
1272	Child Care - Rated License		-	-	-
1330	Pre-Kindergarten Program	8.00	-	-	8.00
1380	Subsidized Child Care	24.00	-	4.00	28.00
1381	Smart Start - Subsidized Child Care		-	-	-
			-	-	-
Total FTE		298.75	-	10.00	308.75

Health and Human Services

GENERAL FUND

Total Budget Enacted 2015 Session

FY 16-17
\$243,033,976

Legislative Changes

(3.0) Division of Child Development and Early Education

12 NC Pre-K Federal Funds

Fund Code: 1330

(\$4,259,918) NR

Budgets Temporary Assistance for Needy Families block grant receipts on a nonrecurring basis for NC Pre-K, and accordingly reduces the revised net appropriation is reduced by the same amount. The revised net appropriation from all actions in this report for NC Pre-K is \$52.6 million.

13 NC Pre-K Increase Children Served

\$4,000,000 R

Fund Code: 1330

Provides funding to serve an additional 800 children in NC Pre-K, bringing the total number of slots to 29,400. The revised net appropriation from all actions in this report for NC Pre-K is \$52.6 million.

14 Child Care Subsidy Market Rate Increase

\$3,450,000 R

Fund Code: 1380

Increases the Child Care Subsidy market rate effective October 1, 2016 for children age 3-5 in Tier 1 and 2 counties to the recommended rate in the 2015 Market Rate Study. The annualized net appropriation is \$4.6 million. The revised net appropriation for Child Care Subsidy from all actions in this report for FY 2016-17 is \$51 million.

15 Child Care Quality Improvement

Fund Code: 1151, 1152, 1161, 1380

Invests in quality child care through additional Child Care Development Fund block grant requirements and receipts in the amount of \$663,435 for criminal background checks, enhanced training, and improved fraud prevention and detection. The revised net appropriation remains unchanged for child care regulation at \$0, criminal record checks at \$614,637 and for child care capacity building at \$36,979. The revised net appropriation for Child Care Subsidy from all actions in this report for FY 2016-17 is \$51 million.

Total Legislative Changes	\$7,450,000
	(\$4,259,918)
Total Position Changes	
Revised Budget	\$246,224,058

**Division of Social Services
Budget Code 14440**

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$1,726,742,478
Receipts	\$1,541,209,215
<hr/>	
Net Appropriation	\$185,533,263

Legislative Changes

Requirements	\$22,140,758
Receipts	\$5,636,989
<hr/>	
Net Appropriation	\$16,503,769

Revised Budget

Requirements	\$1,748,883,236
Receipts	\$1,546,846,204
<hr/>	
Net Appropriation	\$202,037,032

General Fund FTE

Enacted Budget	397.00
Legislative Changes	21.00
<hr/>	
Revised Budget	418.00

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Division of Social Services		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 14440										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Service Support	16,930,306	11,144,964	5,785,342	205,832	36,278	169,554	17,136,138	11,181,242	5,954,896
1160	Child Welfare Training	7,141,587	6,423,965	717,622	4,295,203	2,180,233	2,114,970	11,436,790	8,604,198	2,832,592
1261	Food and Nutrition Education	1,551,695	1,551,695	-	-	-	-	1,551,695	1,551,695	-
1331	Family Preservation and Support	28,987,793	27,754,963	1,232,830	8,192,544	-	8,192,544	37,180,337	27,754,963	9,425,374
1371	Child Support Enforcement	157,495,485	157,072,177	423,308	-	-	-	157,495,485	157,072,177	423,308
1372	Food and Nutrition Services	159,064,170	157,697,803	1,366,367	4,190,290	600,000	3,590,290	163,254,460	158,297,803	4,956,657
1373	LIEAP	70,131,491	70,126,491	5,000	-	-	-	70,131,491	70,126,491	5,000
1374	Refugee Medical Assistance	23,979	23,979	-	-	-	-	23,979	23,979	-
1375	TANF - Domestic Violence	12,822	12,822	-	-	-	-	12,822	12,822	-
1376	Medicaid Eligibility	250,342,078	248,711,322	1,630,756	-	-	-	250,342,078	248,711,322	1,630,756
1381	Refugee Cash and Social Services	4,883,149	4,883,147	2	-	-	-	4,883,149	4,883,147	2
1382	Employment Benefits - Work First Family Assistance	80,618,857	79,603,888	1,014,969	-	-	-	80,618,857	79,603,888	1,014,969
1383	Subsidized Child Care Administration	23,532,075	23,532,075	-	-	-	-	23,532,075	23,532,075	-
1384	Employment Benefits	26,721,961	26,718,961	3,000	300,000	-	300,000	27,021,961	26,718,961	303,000
1411	Case Management and Counseling	20,505,202	20,103,571	401,631	-	-	-	20,505,202	20,103,571	401,631
1430	Dx Child Home Support - Child Protective Services	181,898,844	161,261,852	20,636,992	568,761	237,715	331,046	182,467,605	161,499,567	20,968,038
1451	Adult Home Support - Community Based Services	37,471,882	35,358,737	2,113,145	-	-	-	37,471,882	35,358,737	2,113,145
1453	Adult Home Support - At Risk Case Management (Adult)	9,836,420	8,837,118	999,302	-	-	-	9,836,420	8,837,118	999,302
1481	ID Family Employment - Work First Employment Services	45,276,014	44,941,246	334,768	-	-	-	45,276,014	44,941,246	334,768
1482	ID Family Employment - Food Nutrition Employment/Training	2,309,149	2,285,630	23,519	-	-	-	2,309,149	2,285,630	23,519
1491	ID Family Emergency - Emergency Energy Assistance	40,158,732	40,158,732	-	-	-	-	40,158,732	40,158,732	-
1492	ID Family Emergency - Family Violence Prevention	2,099,624	2,098,858	766	-	-	-	2,099,624	2,098,858	766
1510	Protection and Adult Support - Protection and Guardianship	35,279,352	33,910,963	1,368,389	-	-	-	35,279,352	33,910,963	1,368,389
1531	OOH Child Support - Adoption	133,120,446	87,795,551	45,324,895	(1,333,333)	(333,333)	(1,000,000)	131,787,113	87,462,218	44,324,895
1532	OOH Child Support - Foster Care	229,450,827	185,672,176	43,778,651	221,461	166,096	55,365	229,672,288	185,838,272	43,834,016
1570	OOH Economic Support - State and County Special Assistance	122,340,010	63,970,003	58,370,007	5,500,000	2,750,000	2,750,000	127,840,010	66,720,003	61,120,007
1701	Local/County Operations	39,016,401	39,014,399	2,002	-	-	-	39,016,401	39,014,399	2,002
1900	Reserves and Transfers	30,817	30,817	-	-	-	-	30,817	30,817	-
1991	Federal Indirect Reserve	280,859	280,859	-	-	-	-	280,859	280,859	-
1992	Prior Year - Earned Revenue	230,451	230,451	-	-	-	-	230,451	230,451	-
				-	-	-	-	-	-	-
Division-wide Items										
		-	-	-				-	-	-
Total		\$1,726,742,478	\$1,541,209,215	\$185,533,263	\$22,140,758	\$5,636,989	\$16,503,769	\$1,748,883,236	\$1,546,846,204	\$202,037,032

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Division of Social Services					
Budget Code 14440		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	82.00	3.00	-	85.00
1160	Child Welfare Training	18.00	7.00	-	25.00
1261	Food and Nutrition Education		-	-	-
1331	Family Preservation and Support	6.00	-	-	6.00
1371	Child Support Enforcement	127.00	-	-	127.00
1372	Food and Nutrition Services	62.00	-	-	62.00
1373	LIEAP		-	-	-
1374	Refugee Medical Assistance		-	-	-
1375	TANF - Domestic Violence		-	-	-
1376	Medicaid Eligibility		-	-	-
1381	Refugee Cash and Social Services	4.00	-	-	4.00
1382	Employment Benefits - Work First Family Assistance		-	-	-
1383	Subsidized Child Care Administration		-	-	-
1384	Employment Benefits	10.00	-	-	10.00
1411	Case Management and Counseling		-	-	-
1430	Dx Child Home Support - Child Protective Services	27.00	7.00		34.00
1451	Adult Home Support - Community Based Services		-		-
1453	(Adult)		-		-
1481	Services	11.00	-	-	11.00
1482	Employment/Training	2.00	-	-	2.00
1491	Assistance		-	-	-
1492	ID Family Emergency - Family Violence Prevention	1.00	-	-	1.00
1510	Guardianship		-	-	-
1531	OOH Child Support - Adoption	14.00	-	-	14.00
1532	OOH Child Support - Foster Care	33.00	4.00	-	37.00
1570	Assistance		-	-	-
1701	Local/County Operations		-	-	-
1900	Reserves and Transfers		-	-	-
1991	Federal Indirect Reserve		-	-	-
1992	Prior Year - Earned Revenue		-	-	-
			-	-	-
Total FTE		397.00	21.00	-	418.00

Health and Human Services

GENERAL FUND

Total Budget Enacted 2015 Session

FY 16-17
\$185,533,263

Legislative Changes

(4.0) Division of Social Services

16 State-County Special Assistance Caseload Adjustment	(\$1,000,000)	R
Fund Code: 1570		

Reduces State-County Special Assistance due to a decline in the number of individuals participating in the program. The revised net appropriation from all actions in this report for State-County Special Assistance for FY 2016-17 is \$61.1 million.

17 Adoption Assistance	(\$1,000,000)	R
Fund Code: 1531		

Adjusts the budget based on projected enrollment. The revised net appropriation for Adoption Services is \$44.3 million.

18 Child Welfare Federal Program Improvement Plan	\$167,083	R
Fund Code: 1110, 1160, 1331	\$8,432,917	NR
	3.00	

Provides additional resources to implement the Program Improvement Plan as a result of the recent Child and Family Services Review (CSFR). Professional development opportunities and ongoing specific training regarding ever-evolving issues facing child welfare will be established. Specific training for supervisors and other leadership who support and coach the field social workers will be provided. Additionally, 3 positions are provided to analyze program performance data. Additionally, In-Home services are expanded to support children's safety while keeping families together and reducing the likelihood of children entering into foster care. The revised net appropriation for Fund 1110, Service Support is \$5.9 million. The revised net appropriation from all actions in this report for Fund 1160, Child Welfare Training, is \$2.8 million. The revised net appropriation for Fund 1331, Family Preservation and Support is \$9.4 million.

19 Food and Nutrition Services Outreach for Medicaid/Medicare Dual Eligibles**Fund Code:** 1372

\$600,000 NR

Provides funds for the Department to establish a pilot program to increase access to Food and Nutrition Services benefits for individuals who are dually eligible for Medicare and Medicaid through outreach and assistance with completion of the Food and Nutrition Services applications. The total requirements for the Food and Nutrition Services Outreach Pilot program are \$1.2 million and the net revised appropriation is \$600,000.

20 County Child Welfare Services Oversight and Accountability**Fund Code:** 1160, 1430, 1532

\$691,965 R

\$11,614 NR
15.00

Provides funding to enhance the state capacity to ensure a competent and well-trained county-based child welfare workforce by increasing the availability of localized, mobile training tailored to specific needs. The states capacity is increased to provide technical assistance to counties in the development and implementation of their performance improvement plan, track and measure these improvements and quantify county outcomes to ensure consistency across counties. The foster care licensing process is improved through the development and execution of a statewide recruitment plan to identify and support capable parents and reducing the time to issue a foster care license. The net revised appropriation from all actions in this report for Fund 1160, Child Welfare Training, is \$2.8 million. The net revised appropriation from all actions in this report for Fund 1430, Child Home Support - Child Protective Services is \$21 million. The net revised appropriation for Fund 1532, Child Support - Foster Care is \$43.8 million.

21 Child Fatality Reviews**Fund Code:** 1430

\$59,150 R

\$750 NR
3.00

Funds 3 additional positions to ensure timely review of child fatalities in accordance with G.S.143B.150-20. These positions will also develop the system capacity to effectively utilize the results and implement the recommendations as a result of the reviews. The net revised appropriation from all actions in this report for Fund 1430, Child Home Support- Child Protective Services is \$21 million.

22 Eckerd Kids and Caring for Children's Angel Watch Program**Fund Code:** 1331

\$1,500,000 R

Funding is provided to expand Angels Watch to additional counties, a foster care program for children who are age 0-6 (with siblings up to age 10) who are not in the custody of the Department of Social Services and whose families are temporarily unable to care for them because of a crisis. Children are placed in licensed Angel Care foster homes for up to 90 days while the family attempts to resolve the issues that keep them from safely caring for their children. Parents are provided mentoring and links to community resources by program managers and foster parents. The revised net appropriation for Angels Watch is \$1.5 million.

23 State-County Special Assistance Rate Increase

\$3,750,000 R

Fund Code: 1570

Provides funding to increase the State-County Special Assistance rate effective October 1, 2016, to \$1,216 for Adult Care Homes. The rate has not been increased since 2009. The annualized appropriation is \$5 million. The revised net appropriation from all actions in this report for State-County Special Assistance for FY 2016-17 is \$61.1 million.

24 Food Banks Transfer from Competitive Block Grant

\$2,990,290 R

Fund Code: 1372

Transfers appropriation from Competitive Block Grants for Nonprofits to food banks which distribute food for needy families. The revised net appropriation for food banks is \$3.2 million.

25 Supportive Employment Opportunities

\$300,000 NR

Fund Code: 1384

Establishes a grant to Marketing Association for Rehabilitation Centers (MARC), Inc., to provide funding for staffing and positions to focus on business development leadership and technical support for advanced manufacturing. New job opportunities will be created for people who are chronically unemployed. The revised net appropriation for a job creation grant to MARC Inc. is \$300,000.

Total Legislative Changes	\$7,158,488
	\$9,345,281
Total Position Changes	21.00
Revised Budget	\$202,037,032

**Public Health
Budget Code 14430**

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$837,742,111
Receipts	\$689,443,683
Net Appropriation	\$148,298,428

Legislative Changes

Requirements	\$10,449,757
Receipts	-\$4,302,403
Net Appropriation	\$14,752,160

Revised Budget

Requirements	\$848,191,868
Receipts	\$685,141,280
Net Appropriation	\$163,050,588

General Fund FTE

Enacted Budget	1,916.11
Legislative Changes	6.00
Revised Budget	1,922.11

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Public Health										
Budget Code 14430		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Service Support	18,905,855	9,907,433	8,998,422	-	-	-	18,905,855	9,907,433	8,998,422
1151	Forensic Tests for Alcohol	3,363,551	3,362,183	1,368	-	-	-	3,363,551	3,362,183	1,368
1152	Asbestos and Lead-based Paint - Hazard Mgmt	1,945,190	1,684,452	260,738	-	-	-	1,945,190	1,684,452	260,738
1153	Environmental Health Regulation	7,728,522	4,460,559	3,267,963	355,566	-	355,566	8,084,088	4,460,559	3,623,529
1161	Public Health - Capacity Building	14,733,037	1,692,635	13,040,402	8,500,000	-	8,500,000	23,233,037	1,692,635	21,540,402
1171	State Center for Health Statistics	5,388,639	2,603,972	2,784,667	-	-	-	5,388,639	2,603,972	2,784,667
1172	Office of Chief Medical Examiner	15,626,668	2,698,676	12,927,992	-	-	-	15,626,668	2,698,676	12,927,992
1173	Vital Records	5,847,760	3,405,752	2,442,008	-	-	-	5,847,760	3,405,752	2,442,008
1174	Public Health - Lab	24,116,316	20,743,824	3,372,492	111,130	(3,400,000)	3,511,130	24,227,446	17,343,824	6,883,622
1175	Public Health - Surveillance	8,997,387	7,029,506	1,967,881	283,304	-	283,304	9,280,691	7,029,506	2,251,185
1261	Public Health - Promotion	10,045,042	9,034,861	1,010,181	-	-	-	10,045,042	9,034,861	1,010,181
1262	Health Disparities	3,299,576	155,468	3,144,108	(1,910,516)	-	(1,910,516)	1,389,060	155,468	1,233,592
1264	Public Health - Preparedness and Response	10,606,362	8,497,854	2,108,508	-	-	-	10,606,362	8,497,854	2,108,508
126C	Access Outreach - Chronic Disease	2,358,947	1,520,126	838,821	-	-	-	2,358,947	1,520,126	838,821
1271	Children and Adult Health Prevention	28,192,906	19,123,767	9,069,139	2,668,501	305,825	2,362,676	30,861,407	19,429,592	11,431,815
1272	Child and Adult Nutrition Services	98,416,088	98,415,781	307	-	-	-	98,416,088	98,415,781	307
1273	Race to the Top - Early Learning Challenge	2,458,334	2,458,334	-	-	-	-	2,458,334	2,458,334	-
1311	HIV/STD Prevention Activities	19,601,354	15,552,678	4,048,676	-	-	-	19,601,354	15,552,678	4,048,676
1312	Medical Evaluation and Risk Assessment	1,143,785	554,356	589,429	-	-	-	1,143,785	554,356	589,429
1313	Wisewoman	1,137,191	1,137,191	-	-	-	-	1,137,191	1,137,191	-
1320	Breast and Cervical Cancer Control	4,756,984	3,149,626	1,607,358	-	-	-	4,756,984	3,149,626	1,607,358
1331	Immunization	8,535,912	7,403,221	1,132,691	-	-	-	8,535,912	7,403,221	1,132,691
1332	Children's Health Services	26,263,397	8,160,793	18,102,604	-	-	-	26,263,397	8,160,793	18,102,604
1370	Refugee Health Assessment	373,718	373,718	-	-	-	-	373,718	373,718	-
13A1	Maternal and Infant Health	53,799,323	41,358,120	12,441,203	41,772	41,772	-	53,841,095	41,399,892	12,441,203
13A2	Women, Infants and Children (WIC)	296,330,121	295,972,660	357,461	400,000	-	400,000	296,730,121	295,972,660	757,461
13B0	Oral Health Preventive Services	4,540,573	1,508,658	3,031,915	-	-	-	4,540,573	1,508,658	3,031,915
1421	Sickle Cell Adult Treatment	1,594,827	545,678	1,049,149	-	-	-	1,594,827	545,678	1,049,149
1441	Early Intervention	67,563,697	46,446,740	21,116,957	-	(1,250,000)	1,250,000	67,563,697	45,196,740	22,366,957
1460	Communicable Disease (HIV/AIDS and TB)	77,403,768	60,423,621	16,980,147	-	-	-	77,403,768	60,423,621	16,980,147
14A0	Sickle Cell Support - Children	2,949,658	343,817	2,605,841	-	-	-	2,949,658	343,817	2,605,841
1910	Reserves and Transfers	-	-	-	-	-	-	-	-	-
1991	Federal Indirect Reserve	2,280,159	2,280,159	-	-	-	-	2,280,159	2,280,159	-
1992	Prior Year - Earned Revenue	7,437,464	7,437,464	-	-	-	-	7,437,464	7,437,464	-
				-	-	-	-	-	-	-
Division-wide Items										
		-	-	-				-	-	-
Total		\$837,742,111	\$689,443,683	\$148,298,428	\$10,449,757	(\$4,302,403)	\$14,752,160	\$848,191,868	\$685,141,280	\$163,050,588

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Public Health					
Budget Code 14430		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	124.00	-	-	124.00
1151	Forensic Tests for Alcohol	29.00	-	-	29.00
1152	Asbestos and Lead-based Paint - Hazard Mgmt	23.00	-	-	23.00
1153	Environmental Health Regulation	57.00	-	-	57.00
1161	Public Health - Capacity Building	27.00	-	-	27.00
1171	State Center for Health Statistics	56.50	-	-	56.50
1172	Office of Chief Medical Examiner	52.50	-	-	52.50
1173	Vital Records	71.00	-	-	71.00
1174	Public Health - Lab	219.00	1.00	-	220.00
1175	Public Health - Surveillance	33.00	3.00	-	36.00
1261	Public Health - Promotion	14.00	-	-	14.00
1262	Health Disparities	5.50	-	-	5.50
1264	Public Health - Preparedness and Response	36.00	-	-	36.00
126C	Access Outreach - Chronic Disease	14.90	-	-	14.90
1271	Children and Adult Health Prevention	55.75	-	1.00	56.75
1272	Child and Adult Nutrition Services	27.00	-	-	27.00
1273	Race to the Top - Early Learning Challenge				-
1311	HIV/STD Prevention Activities	117.00	-	-	117.00
1312	Medical Evaluation and Risk Assessment	11.00	-	-	11.00
1313	Wisewoman	5.01	-	-	5.01
1320	Breast and Cervical Cancer Control	10.01	-	-	10.01
1331	Immunization	50.00	-	-	50.00
1332	Children's Health Services	35.87	-	-	35.87
1370	Refugee Health Assessment	1.00	-	-	1.00
13A1	Maternal and Infant Health	38.00	-	1.00	39.00
13A2	Women, Infants and Children (WIC)	44.00	-	-	44.00
13B0	Oral Health Preventive Services	36.00	-	-	36.00
1421	Sickle Cell Adult Treatment	3.00	-	-	3.00
1441	Early Intervention	669.08	-	-	669.08
1460	Communicable Disease (HIV/AIDS and TB)	42.00	-	-	42.00
14A0	Sickle Cell Support - Children	9.00	-	-	9.00
1910	Reserves and Transfers				-
1991	Federal Indirect Reserve				-
1992	Prior Year - Earned Revenue				-
					-
Total FTE		1,916.11	4.00	2.00	1,922.11

Health and Human Services

GENERAL FUND

Total Budget Enacted 2015 Session

FY 16-17
\$148,298,428

Legislative Changes

(5.0) Division of Public Health

26 Office of Minority Health Grant Funds

(\$1,910,516) R

Fund Code: 1262

Transfers funds from the Office of Minority Health, effective October 1, 2016, to the Chronic Disease and Injury Prevention Section to be used for community-based diabetes awareness, education and prevention services targeted to minority populations. A continuation review found that grant making is not considered a best practice and that similar minority health offices in other states do not distribute grant funds. The Department of Health and Human Services recommends that the grant funds be redirected to other disease prevention activities within the Division of Public Health. The revised net appropriation for the Office of Minority Health is \$1.2 million.

27 Quitline Receipts

(\$250,000) NR

Fund Code: 1271

Budgets over-realized State Health Plan receipts for the Quitline, a smoking cessation intervention. The FY 2016-17 base budget includes \$551,470 in receipts for the Quitline. Actual receipts from the State Health Plan are higher than budgeted. The revised net appropriation for Children and Adult Health Prevention is \$8.1 million.

28 State Public Health Laboratory

\$3,400,000 NR

Fund Code: 1174

Provides funds to the State Public Health Laboratory to partially offset increased newborn screening costs and decreased Medicaid receipts. The revised net appropriation for the State Public Health Laboratory is \$6.7 million.

29 Children's Developmental Services Agencies (CDSAs)

\$1,250,000 NR

Fund Code: 1441

Provides funds to the CDSAs to partially offset the anticipated decrease in FY 2016-17 Medicaid receipts. The revised net appropriation for the CDSAs is \$23.6 million.

30 Local Health Departments**Fund Code:** 1161

\$8,500,000 NR

Provides funds to support the local health departments as they adjust to new Medicaid reimbursement rates. The revised net appropriation for Fund 1161, Public Health Capacity Building, is \$21.5 million.

31 Prevent Blindness North Carolina**Fund Code:** 1271

\$452,160 R

Transfers funds from the Department of Health and Human Services competitive block grants to Prevent Blindness North Carolina to use for services and screening for blindness. The revised net appropriation for Prevent Blindness North Carolina is \$1.0 million.

32 Nurse Family Partnership Program**Fund Code:** 13A1

\$400,000 NR

Provides funds to expand the Nurse Family Partnership Program home visiting services in the State. The revised net appropriation for the Nurse Family Partnership Program is \$1.3 million.

33 Diabetes Awareness, Education & Health Care Services**Fund Code:** 1271

\$1,910,516 R

Transfers funds from the Office of Minority Health to the Chronic Disease and Injury Section to be used for community-based prevention, education, and treatment services targeted to reducing diabetes among minority populations. The revised net appropriation for the Chronic Disease and Injury Section is \$10.2 million.

34 Zika Prevention and Detection**Fund Code:** 1153, 1174, 1175

\$750,000 R

Provides funds to develop an infrastructure to detect, prevent, control and respond to the Zika virus and other vector-borne illnesses. The funds will be used to establish 4 positions and to provide \$355,000 aid to counties statewide. The revised net appropriation for the Zika infrastructure is \$750,000.

4.00

35 You Quit Two Quit Smoking Cessation Program**Fund Code:** 1271

\$250,000 NR

Provides funds for You Quit Two Quit, a smoking prevention and cessation program for pregnant and postpartum women and mothers. The revised net appropriation for Children and Adult Health Prevention is \$8.3 million.

36 Infant Mortality**Fund Code:** 1271, 13A1

Establishes 2 receipt-supported positions to support efforts to reduce infant mortality. This action has no impact on the net appropriation for maternal and infant health activities.

Fund 1271: Epidemiologist, PG 73 \$75,000

Fund 13A1: PH Program Manager, PG 76 \$55,000

Total Legislative Changes	\$1,202,160
	\$13,550,000
Total Position Changes	4.00
Revised Budget	\$163,050,588

Mental Health/Developmental Disabilities/Substance Abuse Services
Budget Code 14460

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$1,266,437,595
Receipts	\$728,576,287
Net Appropriation	\$537,861,308

Legislative Changes

Requirements	\$62,739,340
Receipts	\$799,066
Net Appropriation	\$61,940,274

Revised Budget

Requirements	\$1,329,176,935
Receipts	\$729,375,353
Net Appropriation	\$599,801,582

General Fund FTE

Enacted Budget	11,330.58
Legislative Changes	36.00
Revised Budget	11,366.58

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Mental Health/Developmental Disabilities/Substance Abuse Services		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 14460										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Service Support	24,160,243	10,248,243	13,912,000	-	-	-	24,160,243	10,248,243	13,912,000
1160	MH/DD/SA Workforce Development	1,373,541	1,308,196	65,345	-	-	-	1,373,541	1,308,196	65,345
1262	Enforce Underage Drinking Laws	598,099	598,099	-	-	-	-	598,099	598,099	-
1271	General SA Prevention - Quality Improvement	8,099,502	8,099,502	-	-	-	-	8,099,502	8,099,502	-
1332	Targeted Substance Abuse Prevention	362,809	362,809	-	-	-	-	362,809	362,809	-
1422	Community Services - Single Stream Funding	217,703,924		217,703,924	30,000,000	-	30,000,000	247,703,924	-	247,703,924
1442	Community Substance Abuse Services - Child	5,741,428	5,741,428	-	-	-	-	5,741,428	5,741,428	-
1443	Community Services - Riddle Center - FIPP	1,850,684	1,846,176	4,508	-	-	-	1,850,684	1,846,176	4,508
1444	Community Mental Health Services - Child	6,661,091	4,314,734	2,346,357	-	-	-	6,661,091	4,314,734	2,346,357
1445	Community Developmental Disability Services - Child	205,034		205,034	-	-	-	205,034	-	205,034
1451	Community Services - Traumatic Brain Injury	570,420	211,202	359,218	-	-	-	570,420	211,202	359,218
1452	Path Homelessness	1,134,000	1,134,000	-	-	-	-	1,134,000	1,134,000	-
1461	Community Mental Health Services - Adult	13,643,207	13,279,515	363,692	-	-	-	13,643,207	13,279,515	363,692
1462	Community Developmental Disability Services - Adult	2,232,173	1,461,980	770,193	-	-	-	2,232,173	1,461,980	770,193
1463	Community Substance Abuse Services - Adult	36,428,966	33,897,176	2,531,790	-	-	-	36,428,966	33,897,176	2,531,790
1464	Community Crisis Services	40,585,394		40,585,394	-	-	-	40,585,394	-	40,585,394
1541	Broughton Hospital - Child	4,930,691	373,361	4,557,330	-	-	-	4,930,691	373,361	4,557,330
1542	Cherry Hospital - Child	3,783,839	401,922	3,381,917	-	-	-	3,783,839	401,922	3,381,917
1543	Central Regional Hospital - Child	13,489,097	2,094,356	11,394,741	-	-	-	13,489,097	2,094,356	11,394,741
1545	Murdoch Developmental Center - Child	7,870,101	7,865,189	4,912	-	-	-	7,870,101	7,865,189	4,912
1546	Wright School - Child	2,843,237	14,078	2,829,159	-	-	-	2,843,237	14,078	2,829,159
1561	Broughton Hospital - Adult	126,582,055	66,503,678	60,078,377	2,739,340	799,066	1,940,274	129,321,395	67,302,744	62,018,651
1562	Cherry Hospital - Adult	137,565,329	64,334,960	73,230,369	-	-	-	137,565,329	64,334,960	73,230,369
1563	Central Regional Hospital - Adult	208,284,481	114,754,445	93,530,036	-	-	-	208,284,481	114,754,445	93,530,036
1565	Caswell Developmental Center - Adult	88,197,188	87,088,168	1,109,020	-	-	-	88,197,188	87,088,168	1,109,020
1566	Murdoch Developmental Center - Adult	91,441,557	90,209,358	1,232,199	-	-	-	91,441,557	90,209,358	1,232,199
1567	J Iverson Riddle Developmental Center - Adult	58,478,640	57,335,156	1,143,484	-	-	-	58,478,640	57,335,156	1,143,484
156A	Longleaf Neuro-Medical Treatment Center - Adult	33,304,780	29,562,465	3,742,315	-	-	-	33,304,780	29,562,465	3,742,315
156B	Black Mountain Neuro-Medical Treatment Center - Adult	26,546,183	25,337,529	1,208,654	-	-	-	26,546,183	25,337,529	1,208,654
156C	O'Berry Neuro-Medical Treatment Center - Adult	54,366,372	53,777,014	589,358	-	-	-	54,366,372	53,777,014	589,358
156D	Julian F Keith ADATC - Adult	15,169,777	15,169,777	-	-	-	-	15,169,777	15,169,777	-
156E	RJ Blackley ADATC - Adult	14,863,927	14,863,927	-	-	-	-	14,863,927	14,863,927	-
156F	Walter B Jones ADATC - Adult	13,138,115	13,138,115	-	-	-	-	13,138,115	13,138,115	-
1910	Reserves and Transfers	4,181,982	3,200,000	981,982	30,000,000	-	30,000,000	34,181,982	3,200,000	30,981,982
1992	Prior Year - Earned Revenue	49,729	49,729	-	-	-	-	49,729	49,729	-
					-	-	-	-	-	-
Division-wide Items										
Total		\$1,266,437,595	\$728,576,287	\$537,861,308	\$62,739,340	\$799,066	\$61,940,274	\$1,329,176,935	\$729,375,353	\$599,801,582

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Mental Health/Developmental Disabilities/Substance Abuse Services					
Budget Code 14460		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	197.00	-	-	197.00
1443	Community Services - Riddle Center - FIPP	25.00	-	-	25.00
1541	Broughton Hospital - Child	90.00	-	-	90.00
1542	Cherry Hospital - Child	61.00	-	-	61.00
1543	Central Regional Hospital - Child	214.00	-	-	214.00
1545	Murdoch Developmental Center - Child	159.00	-	-	159.00
1546	Wright School - Child	38.66	-	-	38.66
1561	Broughton Hospital - Adult	1,238.50	36.00	-	1,274.50
1562	Cherry Hospital - Adult	1,300.60	-	-	1,300.60
1563	Central Regional Hospital - Adult	1,799.12	-	-	1,799.12
1565	Caswell Developmental Center - Adult	1,442.50	-	-	1,442.50
1566	Murdoch Developmental Center - Adult	1,494.00	-	-	1,494.00
1567	J Iverson Riddle Developmental Center - Adult	944.75	-	-	944.75
156A	Longleaf Neuro-Medical Treatment Center - Adult	486.80	-	-	486.80
156B	Black Mountain Neuro-Medical Treatment Center - Ad	449.00	-	-	449.00
156C	O'Berry Neuro-Medical Treatment Center - Adult	881.27	-	-	881.27
156D	Julian F Keith ADATC - Adult	198.88	-	-	198.88
156E	RJ Blackley ADATC - Adult	155.00	-	-	155.00
156F	Walter B Jones ADATC - Adult	155.50	-	-	155.50
1910	Reserves and Transfers				
1992	Prior Year - Earned Revenue				
Total FTE		11,330.58	36.00	-	11,366.58

Health and Human Services

GENERAL FUND

FY 16-17
\$537,861,308

Total Budget Enacted 2015 Session

Legislative Changes

(6.0) Division of Mental Health, Developmental Disabilities, and Substance Abuse Services

37 New Broughton Hospital Staff \$1,940,274 R
Fund Code: 1561

36.00

Provides funds for additional staff needed for the transition to the new Broughton Hospital facility, which is scheduled to open in June 2017. The revised net appropriation for Broughton Hospital is \$62.0 million.

38 Governor's Task Force Recommendations Reserve
Fund Code: 1910 \$30,000,000 NR

Reserves funds to implement the recommendations of the Governor's Task Force on Mental Health and Substance Use. The funds shall remain in the Mental Health and Substance Use Task Force Reserve Fund until the recommendations are both approved by the Office of State Budget and Management for expenditure and receive a prior consultation with the Joint Legislative Oversight Committee on Health and Human Services. The revised net appropriation for the Mental Health and Substance Use Task Force Reserve Fund is \$30.0 million.

39 Single Stream Funding
Fund Code: \$30,000,000 NR

Provides \$30 million to partially restore the S.L. 2015-241 reduction to the single stream funding allocated to the LME/MCOs. The revised net appropriation for single stream funding is \$247.7 million.

Total Legislative Changes	\$1,940,274
	\$60,000,000
Total Position Changes	36.00
Revised Budget	\$599,801,582

**Vocational Rehabilitation
Budget Code 14480**

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$144,461,879
Receipts	\$106,709,747
<hr/>	
Net Appropriation	\$37,752,132

Legislative Changes

Requirements	\$0
Receipts	\$0
<hr/>	
Net Appropriation	\$0

Revised Budget

Requirements	\$144,461,879
Receipts	\$106,709,747
<hr/>	
Net Appropriation	\$37,752,132

General Fund FTE

Enacted Budget	993.25
Legislative Changes	0.00
<hr/>	
Revised Budget	993.25

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Vocational Rehabilitation Budget Code 14480		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Service Support	9,570,760	7,286,780	2,283,980	-	-	-	9,570,760	7,286,780	2,283,980
1261	Access Outreach - VR and IL Client Advocacy and As	362,271	362,271	-	-	-	-	362,271	362,271	-
1263	Outreach - Service Access Grant	151,846	151,846	-	-	-	-	151,846	151,846	-
1452	Adults Home Support - Independent Living - Rehabilita	16,638,729	3,427,730	13,210,999	-	-	-	16,638,729	3,427,730	13,210,999
1470	Assistive Technology Equipment Loan	1,851,821	900,099	951,722	-	-	-	1,851,821	900,099	951,722
1480	Vocational Rehabilitation - Employment Services	113,963,615	92,658,184	21,305,431	-	-	-	113,963,615	92,658,184	21,305,431
1991	Indirect Reserve	1,864,912	1,864,912	-	-	-	-	1,864,912	1,864,912	-
1992	Prior Year - Earned Revenue	57,925	57,925	-	-	-	-	57,925	57,925	-
Division-wide Items										
Total		\$144,461,879	\$106,709,747	\$37,752,132	\$0	\$0	\$0	\$144,461,879	\$106,709,747	\$37,752,132

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Vocational Rehabilitation					
Budget Code 14480		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	77.00	-	-	77.00
1261	Access Outreach - VR and IL Client Advocacy and As	4.00	-	-	4.00
1263	Outreach - Service Access Grant	1.00	-	-	1.00
1452	Adults Home Support - Independent Living - Rehabilita	69.00	-	-	69.00
1470	Assistive Technology Equipment Loan	19.75	-	-	19.75
1480	Vocational Rehabilitation - Employment Services	822.50	-	-	822.50
1991	Indirect Reserve				
1992	Prior Year - Earned Revenue				
Total FTE		993.25	-	-	993.25

House Committee on Health and Human Services

Health and Human Services

GENERAL FUND

FY 16-17
\$37,752,132

Total Budget Enacted 2015 Session

Legislative Changes

(7.0) Division of Vocational Rehabilitation

40 No Legislative Changes

Fund Code: N/A

Total Legislative Changes

Total Position Changes

Revised Budget **\$37,752,132**

**Division of Health Service Regulation
Budget Code 14470**

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$66,800,892
Receipts	\$50,690,218
<hr/>	
Net Appropriation	\$16,110,674

Legislative Changes

Requirements	\$0
Receipts	\$0
<hr/>	
Net Appropriation	\$0

Revised Budget

Requirements	\$66,800,892
Receipts	\$50,690,218
<hr/>	
Net Appropriation	\$16,110,674

General Fund FTE

Enacted Budget	563.50
Legislative Changes	0.00
<hr/>	
Revised Budget	563.50

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Division of Health Service Regulation		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 14470										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Service Support	3,441,598	2,122,624	1,318,974	-	-	-	3,441,598	2,122,624	1,318,974
1151	Acute and Home Care Licensure and Certification	4,127,168	3,928,728	198,440	-	-	-	4,127,168	3,928,728	198,440
1152	Nursing Home and Adult Care Licensure and Certification	16,699,750	12,287,623	4,412,127	-	-	-	16,699,750	12,287,623	4,412,127
1153	Construction	5,195,641	3,820,306	1,375,335	-	-	-	5,195,641	3,820,306	1,375,335
1154	Health Care Personnel Registry	4,368,524	3,373,459	995,065	-	-	-	4,368,524	3,373,459	995,065
1155	Jails and Detention Centers Inspections	167,294	-	167,294	-	-	-	167,294	-	167,294
1156	Regulatory - Mental Health Licensure and Certification	6,287,082	4,231,335	2,055,747	-	-	-	6,287,082	4,231,335	2,055,747
1157	Radiation Protection	4,623,787	4,623,787	-	-	-	-	4,623,787	4,623,787	-
1161	Preparedness - Statewide Health Planning	2,510,141	84,597	2,425,544	-	-	-	2,510,141	84,597	2,425,544
1162	Preparedness - Hospital Preparedness	14,182,123	14,182,123	-	-	-	-	14,182,123	14,182,123	-
1163	Preparedness - Local Emergency Medical Services	4,235,519	1,073,371	3,162,148	-	-	-	4,235,519	1,073,371	3,162,148
1991	Indirect Reserve	962,265	962,265	-	-	-	-	962,265	962,265	-
				-	-	-	-	-	-	-
Division-wide Items							-			-
		-	-	-			-	-	-	-
Total		\$66,800,892	\$50,690,218	\$16,110,674	\$0	\$0	\$0	\$66,800,892	\$50,690,218	\$16,110,674

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Division of Health Service Regulation					
Budget Code 14470		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	25.00	-	-	25.00
1151	Acute and Home Care Licensure and Certification	47.00	-	-	47.00
1152	Certification	192.00	-	-	192.00
1153	Construction	55.00	-	-	55.00
1154	Health Care Personnel Registry	50.00	-	-	50.00
1155	Jails and Detention Centers Inspections	2.00	-	-	2.00
1156	Certification	76.00	-	-	76.00
1157	Radiation Protection	48.50	-	-	48.50
1161	Preparedness - Statewide Health Planning	23.00	-	-	23.00
1162	Preparedness - Hospital Preparedness	13.00	-	-	13.00
1163	Preparedness - Local Emergency Medical Services	32.00	-	-	32.00
1991	Indirect Reserve		-	-	-
			-	-	-
Total FTE		563.50	-	-	563.50

House Committee on Health and Human Services

Health and Human Services

GENERAL FUND

FY 16-17
\$16,110,674

Total Budget Enacted 2015 Session

Legislative Changes

(8.0) Division of Health Service Regulation

41 No Legislative Changes

\$0 R

Fund Code: N/A

Total Legislative Changes

\$0

Total Position Changes

Revised Budget

\$16,110,674

**Division of Medical Assistance
Budget Code 14445**

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$14,896,932,911
Receipts	\$10,980,695,639
Net Appropriation	\$3,916,237,272

Legislative Changes

Requirements	(\$607,739,632)
Receipts	(\$299,907,368)
Net Appropriation	(\$307,832,264)

Revised Budget

Requirements	\$14,289,193,279
Receipts	\$10,680,788,271
Net Appropriation	\$3,608,405,008

General Fund FTE

Enacted Budget	400.51
Legislative Changes	15.00
Revised Budget	415.51

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Division of Medical Assistance		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 14445										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1101	Medical Assistance Administration	48,804,267	27,531,855	21,272,412	1,375,000	685,000	690,000	50,179,267	28,216,855	21,962,412
1102	Contracts and Agreements	158,682,757	121,811,679	36,871,078	-	-	-	158,682,757	121,811,679	36,871,078
1103	Health Information Technology	75,381,199	74,843,115	538,084	-	-	-	75,381,199	74,843,115	538,084
1210	Medical Assistance County Administration	120,000	120,000	-	-	-	-	120,000	120,000	-
1310	Medical Assistance Payments	12,889,327,462	8,645,561,730	4,243,765,732	(633,874,209)	(418,716,178)	(215,158,031)	12,255,453,253	8,226,845,552	4,028,607,701
1311	Community Care North Carolina	220,376,327	147,732,318	72,644,009	2,893,859	4,972,983	(2,079,124)	223,270,186	152,705,301	70,564,885
1320	Medical Assistance Cost Settlements	301,906,136	274,120,240	27,785,896	46,155,704	62,939,586	(16,783,882)	348,061,840	337,059,826	11,002,014
1330	Payment Adjustments	(48,824,450)	(37,098,239)	(11,726,211)	(48,671,284)	(34,035,459)	(14,635,825)	(97,495,734)	(71,133,698)	(26,362,036)
1331	Rebates	(1,112,464,180)	(761,931,680)	(350,532,500)	(75,551,790)	(36,223,148)	(39,328,642)	(1,188,015,970)	(798,154,828)	(389,861,142)
1337	Consolidated Supplemental Hospital Payments	2,363,623,393	2,488,004,621	(124,381,228)	99,933,088	120,469,848	(20,536,760)	2,463,556,481	2,608,474,469	(144,917,988)
1340	Undispositioned Refunds	-	-	-	-	-	-	-	-	-
1350	Medicaid Periodic Interim Payments	-	-	-	-	-	-	-	-	-
1810	Revenue Clearing	-	-	-	-	-	-	-	-	-
1910	Reserves and Transfers	-	-	-	-	-	-	-	-	-
1991	Federal Indirect Reserves	-	-	-	-	-	-	-	-	-
1992	Prior Year Earned Revenue	-	-	-	-	-	-	-	-	-
1993	Prior Year Audit and Adjustments	-	-	-	-	-	-	-	-	-
Division-wide Items				-			-			-
				-			-			-
Total		\$14,896,932,911	\$10,980,695,639	\$3,916,237,272	(\$607,739,632)	(\$299,907,368)	(\$307,832,264)	\$14,289,193,279	\$10,680,788,271	\$3,608,405,008

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Division of Medical Assistance					
Budget Code 14445		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1101	Medical Assistance Administration	386.51	15.00	-	401.51
1102	Contracts and Agreements		-	-	-
1103	Health Information Technology	14.00	-	-	14.00
1210	Medical Assistance County Administration		-	-	-
1310	Medical Assistance Payments		-	-	-
1311	Community Care North Carolina		-	-	-
1320	Medical Assistance Cost Settlements		-	-	-
1330	Payment Adjustments		-	-	-
1331	Rebates		-	-	-
1337	Consolidated Supplemental Hospital Payments		-	-	-
1340	Undispositioned Refunds		-	-	-
1350	Medicaid Periodic Interim Payments		-	-	-
1810	Revenue Clearing		-	-	-
1910	Reserves and Transfers		-	-	-
1991	Federal Indirect Reserves		-		-
1992	Prior Year Earned Revenue		-		-
1993	Prior Year Audit and Adjustments		-		-
			-		-
Total FTE		400.51	15.00	-	415.51

Health and Human Services

GENERAL FUND

FY 16-17

Total Budget Enacted 2015 Session

\$3,916,237,272

Legislative Changes

(9.0) Division of Medical Assistance

42 Medicaid Rebase

(\$310,524,345) R

Fund Code: 1310, 1311, 1320, 1330, 1331, 1337

(\$8,056,927) NR

Reduces the Medicaid base budget for the impact of enrollment, utilization and pricing based on the Division of Medical Assistance forecasting model and year to date trends in spending and enrollment. The reduction in the Medicaid rebase represents a 7.9% decrease from the enacted budget. The revised net appropriation for Medicaid is \$3,608,405,008.

43 Expand Support for Alzheimer's Patients

\$1,500,000 R

Fund Code: 1310

Expands support for Alzheimer's patients and their families through additional slots for Community Alternative Program for Disabled Adults (CAP-DA). The revised net appropriation for CAP-DA services is \$3,608,405,008.

44 Community Alternative Program (CAP-C) Registered Nurses (RN) Rates

\$3,700,000 R

Fund Code: 1310

Increases RN rates for Community Alternatives Program for Children (CAP-C) services to the same rate that is in effect for private duty nurses. The CAP-C RN rates will be increased by 10%. The revised net appropriation for Medicaid is \$3,608,405,008.

45 Federal Rural Hospital Designation - Graduate Medical Education

\$759,008 R

Fund Code: 1337

Provides funds for the impact of Cape Fear Valley Hospital being reclassified as a rural hospital by the Centers for Medicare and Medicaid Services as referenced in the Graduate Medical Education item in the Division of Central Management and Support. The reclassification results in access to federal funding for residency programs that will be affiliated with Campbell University Medical School. The reclassification will reduce the rate used to calculate the upper payment limit supplemental payment, and thus reduce the assessment collected. The reduced assessment will reduce the 28.85% State retention. The revised net appropriation for Medicaid will be \$3,608,405,008.

46 State-County Special Assistance Eligibility Adjustment

\$4,100,000

R

Fund Code: 1310

Provides funding for Medicaid for the projected increase in the number of individuals receiving State-County Special Assistance due to the increase in the income eligibility level effective October 1, 2016. Individuals receiving State-County Special Assistance are automatically eligible for Medicaid. The revised net appropriation for Medicaid is 3,608,405,008.

47 Critical Positions

\$690,000

R

Fund Code: 1101

15.00

Provides funding to allow Medicaid to adequately staff and operate 3 critical organizational units (Business Information Office, Clinical Policy and Operations). Staff will support automation, data retrieval and analysis, provide oversight and management of Division of Medical Assistance policy, vendors and stakeholders and continue provider and recipient service. The revised net appropriation for Medicaid will be \$3,608,405,008.

Total Legislative Changes

(\$299,775,337)

(\$8,056,927)

Total Position Changes

15.00

Revised Budget**\$3,608,405,008**

**NC Health Choice
Budget Code 14446**

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$202,808,764
Receipts	\$202,062,006
<hr/>	
Net Appropriation	\$746,758

Legislative Changes

Requirements	(\$17,917,314)
Receipts	(\$18,265,376)
<hr/>	
Net Appropriation	\$348,062

Revised Budget

Requirements	\$184,891,450
Receipts	\$183,796,630
<hr/>	
Net Appropriation	\$1,094,820

General Fund FTE

Enacted Budget	5.00
Legislative Changes	0.00
<hr/>	
Revised Budget	5.00

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

NC Health Choice		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 14446										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1101	Health Choice Administration	1,836,009	1,590,035	245,974	-	-	-	1,836,009	1,590,035	245,974
1102	Contracts and Agreements	2,390,056	1,802,369	587,687	-	-	-	2,390,056	1,802,369	587,687
1310	Health Choice Payments	193,118,771	192,714,037	404,734	(18,303,914)	(18,293,423)	(10,491)	174,814,857	174,420,614	394,243
1311	Community Care North Carolina	6,429,966	6,716,721	(286,755)	141,433	(164,872)	306,305	6,571,399	6,551,849	19,550
1330	Payment Adjustments	(143,040)	(144,690)	1,650	12,596	15,570	(2,974)	(130,444)	(129,120)	(1,324)
1331	Rebates	(672,998)	(616,466)	(56,532)	232,571	177,349	55,222	(440,427)	(439,117)	(1,310)
1340	Undispositioned Receipts	(150,000)	-	(150,000)	-	-	-	(150,000)	-	(150,000)
				-	-	-	-	-	-	-
Division-wide Items				-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Total		\$202,808,764	\$202,062,006	\$746,758	-\$17,917,314	-\$18,265,376	\$348,062	\$184,891,450	\$183,796,630	\$1,094,820

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

NC Health Choice					
Budget Code 14446		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1101	Health Choice Administration	5.00	-	-	5.00
1102	Contracts and Agreements		-	-	-
1310	Health Choice Payments		-	-	-
1311	Community Care North Carolina		-	-	-
1330	Payment Adjustments		-	-	-
1331	Rebates		-	-	-
1340	Undispositioned Receipts		-	-	-
			-	-	-
Total FTE		5.00	-	-	5.00

House Committee on Health and Human Services

Health and Human Services

GENERAL FUND

FY 16-17

Total Budget Enacted 2015 Session

\$746,758

Legislative Changes

(10.0) NC Health Choice

48 Health Choice Rebase

(\$4,613,716) R

Fund Code: 1310

\$4,961,778 NR

Provides funding for the Health Choice Rebase. The revised net appropriation for the Health Choice Program is \$1 million.

Total Legislative Changes

(\$4,613,716)

\$4,961,778

Total Position Changes

Revised Budget

\$1,094,820

**Services for the Blind/Deaf/Hard of Hearing
Budget Code 14450**

General Fund Budget

	<u>FY 2016-17</u>
Enacted Budget	
Requirements	\$33,630,274
Receipts	\$25,457,067
Net Appropriation	\$8,173,207
 Legislative Changes	
Requirements	\$0
Receipts	\$0
Net Appropriation	\$0
 Revised Budget	
Requirements	\$33,630,274
Receipts	\$25,457,067
Net Appropriation	\$8,173,207

General Fund FTE

Enacted Budget	312.84
Legislative Changes	0.00
Revised Budget	312.84

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Services for the Blind/Deaf/Hard of Hearing Budget Code 14450		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Service Support	2,017,133	1,524,901	492,232	-	-	-	2,017,133	1,524,901	492,232
1160	Deaf and Hard of Hearing - State Capacity Building	629,729	629,729	-	-	-	-	629,729	629,729	-
1261	Access and Outreach Deaf Community - Local Agency	757,242	757,242	-	-	-	-	757,242	757,242	-
1262	Access and Outreach Deaf Community - Citizens	766,801	766,801	-	-	-	-	766,801	766,801	-
1410	Deaf and Hard of Hearing - Client Services	1,378,419	1,378,419	-	-	-	-	1,378,419	1,378,419	-
1420	Medical Eye Care Services	2,525,184		2,525,184	-	-	-	2,525,184	-	2,525,184
1451	Independent Living Services - Chore and Adjustment \$	5,749,663	4,424,058	1,325,605	-	-	-	5,749,663	4,424,058	1,325,605
1452	Independent Living Rehabilitation Services	1,419,048	779,748	639,300	-	-	-	1,419,048	779,748	639,300
1481	Vocational Rehabilitation - Employment	16,676,125	13,485,539	3,190,586	-	-	-	16,676,125	13,485,539	3,190,586
1482	Small Business Employment Services	934,193	933,893	300	-	-	-	934,193	933,893	300
1991	Federal Indirect Reserve	154,842	154,842	-	-	-	-	154,842	154,842	-
1992	Prior Year - Earned Revenue	621,895	621,895	-	-	-	-	621,895	621,895	-
				-	-	-	-	-	-	-
Division-wide Items							-	-	-	-
		-	-	-			-	-	-	-
Total		\$33,630,274	\$25,457,067	\$8,173,207	\$0	\$0	\$0	\$33,630,274	\$25,457,067	\$8,173,207

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Services for the Blind/Deaf/Hard of Hearing					
Budget Code 14450		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	20.00	-	-	20.00
1160	Deaf and Hard of Hearing - State Capacity Building	5.75	-	-	5.75
1261	Access and Outreach Deaf Community - Local Agency	10.00	-	-	10.00
1262	Access and Outreach Deaf Community - Citizens	9.00	-	-	9.00
1410	Deaf and Hard of Hearing - Client Services	17.00	-	-	17.00
1420	Medical Eye Care Services	7.00	-	-	7.00
1451	Independent Living Services - Chore and Adjustment	72.58	-	-	72.58
1452	Independent Living Rehabilitation Services	14.00	-	-	14.00
1481	Vocational Rehabilitation - Employment	145.51	-	-	145.51
1482	Small Business Employment Services	12.00	-	-	12.00
1991	Federal Indirect Reserve				
1992	Prior Year - Earned Revenue				
Total FTE		312.84	-	-	312.84

House Committee on Health and Human Services

Health and Human Services

GENERAL FUND

FY 16-17
\$8,173,207

Total Budget Enacted 2015 Session

Legislative Changes

(11.0) Division of Services for the Blind and Services for the Deaf and Hard of Hearing

49 No Legislative Changes

Fund Code: N/A

Total Legislative Changes

Total Position Changes

Revised Budget **\$8,173,207**

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Agriculture and Natural and Economic Resources Section H

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**Department of Agriculture and Consumer Services
Budget Code 13700**

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$170,696,152
Receipts	\$53,740,379
Net Appropriation	\$116,955,773

Legislative Changes

Requirements	\$3,710,971
Receipts	\$155,761
Net Appropriation	\$3,555,210

Revised Budget

Requirements	\$174,407,123
Receipts	\$53,896,140
Net Appropriation	\$120,510,983

General Fund FTE

Enacted Budget	1,827.75
Legislative Changes	10.50
Revised Budget	1,838.25

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Department of Agriculture and Consumer Services Budget Code 13700		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1011	General Administration	2,261,512	197,396	2,064,116	-	-	-	2,261,512	197,396	2,064,116
1012	Administrative Services	2,116,173	713,574	1,402,599	-	-	-	2,116,173	713,574	1,402,599
1013	Public Affairs	408,040	-	408,040	-	-	-	408,040	-	408,040
1014	Human Resources	2,052,705	253,127	1,799,578	-	-	-	2,052,705	253,127	1,799,578
1017	Emergency Programs Division	1,835,370	301,761	1,533,609	-	-	-	1,835,370	301,761	1,533,609
1018	Internal Audit	239,742	77,868	161,874	-	-	-	239,742	77,868	161,874
1019	IT Services	2,017,309	272,814	1,744,495	-	-	-	2,017,309	272,814	1,744,495
1020	Markets	10,047,330	1,830,882	8,216,448	-	-	-	10,047,330	1,830,882	8,216,448
1027	Property and Construction	694,404	183,275	511,129	-	-	-	694,404	183,275	511,129
1040	Agronomic Services	4,417,577	1,285,070	3,132,507	-	-	-	4,417,577	1,285,070	3,132,507
1050	Federal - State Agricultural Statistics	1,228,139	368,213	859,926	-	-	-	1,228,139	368,213	859,926
1070	Commercial Feed and Pet Food	1,402,288	1,107,712	294,576	-	-	-	1,402,288	1,107,712	294,576
1080	Commercial Fertilizer Analysis	568,259	-	568,259	-	-	-	568,259	-	568,259
1090	Pesticide Control and Analysis	3,862,430	3,778,184	84,246	-	-	-	3,862,430	3,778,184	84,246
1100	Food, Drug, and Cosmetic Analysis	9,549,679	2,045,543	7,504,136	177,468	177,468	-	9,727,147	2,223,011	7,504,136
1120	Structural Pest	1,182,765	676,907	505,858	-	-	-	1,182,765	676,907	505,858
1130	Veterinary Services	11,912,358	1,725,145	10,187,213	(52,418)	-	(52,418)	11,859,940	1,725,145	10,134,795
1140	Meat and Poultry Inspection	8,029,284	4,038,481	3,990,803	(43,414)	(21,707)	(21,707)	7,985,870	4,016,774	3,969,096
1150	Weights and Measures Inspection	1,357,256	367,000	990,256	-	-	-	1,357,256	367,000	990,256
1160	Gasoline and Oil Inspection	5,335,690	5,335,690	-	-	-	-	5,335,690	5,335,690	-
1175	Seed and Fertilizer	1,452,841	789,147	663,694	-	-	-	1,452,841	789,147	663,694
1180	Plant Protection	5,172,605	1,934,073	3,238,532	-	-	-	5,172,605	1,934,073	3,238,532
1190	Research Stations - Operating	14,037,213	2,731,940	11,305,273	-	-	-	14,037,213	2,731,940	11,305,273
11S7	NC Forest Service - Linville Gorge - ARRA	6,345	6,345	-	-	-	-	6,345	6,345	-
1210	Distribution of USDA Donations	3,822,936	1,501,477	2,321,459	-	-	-	3,822,936	1,501,477	2,321,459
1510	NC Forest Service	45,751,540	10,883,122	34,868,418	1,629,335	-	1,629,335	47,380,875	10,883,122	36,497,753
1530	NC Forest Service - Dare Bomb Range	959,974	959,974	-	-	-	-	959,974	959,974	-
1535	NC Forest Service - Young Offenders Program	1,165,365	300	1,165,065	-	-	-	1,165,365	300	1,165,065
1610	NC Forest Service - Federal Grants	4,886,695	4,886,695	-	-	-	-	4,886,695	4,886,695	-
1611	Soil and Water Conservation	15,877,091	4,307,128	11,569,963	-	-	-	15,877,091	4,307,128	11,569,963
1990	Reserves and Transfers	5,863,701	-	5,863,701	2,000,000	-	2,000,000	7,863,701	-	7,863,701
1991	Indirect Cost - Reserve	1,181,536	1,181,536	-	-	-	-	1,181,536	1,181,536	-
Total		\$170,696,152	\$53,740,379	\$116,955,773	\$3,710,971	\$155,761	\$3,555,210	\$174,407,123	\$53,896,140	\$120,510,983

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Department of Agriculture and Consumer Services					
Budget Code 13700		Enacted	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1011	General Administration	23.80	-	-	23.80
1012	Administrative Services	29.00	-	-	29.00
1013	Public Affairs	4.00	-	-	4.00
1014	Human Resources	14.00	-	-	14.00
1017	Emergency Programs Division	18.00	-	-	18.00
1018	Internal Audit	3.00	-	-	3.00
1019	IT Services	20.00	-	-	20.00
1020	Markets	95.00	-	-	95.00
1027	Property and Construction	8.00	-	-	8.00
1040	Agronomic Services	57.00	-	-	57.00
1050	Federal - State Agricultural Statistics	17.00	-	-	17.00
1070	Commercial Feed and Pet Food	22.00	-	-	22.00
1080	Commercial Fertilizer Analysis	7.00	-	-	7.00
1090	Pesticide Control and Analysis	52.80	-	-	52.80
1100	Food, Drug, and Cosmetic Analysis	116.00	-	-	116.00
1120	Structural Pest	19.00	-	-	19.00
1130	Veterinary Services	138.00	2.00	-	140.00
1140	Meat and Poultry Inspection	119.00	(0.50)	-	118.50
1150	Weights and Measures Inspection	18.00	-	-	18.00
1160	Gasoline and Oil Inspection	74.00	-	-	74.00
1175	Seed and Fertilizer	24.00	-	-	24.00
1180	Plant Protection	62.75	-	-	62.75
1190	Research Stations - Operating	167.00	-	-	167.00
11S7	NC Forest Service - Linville Gorge - ARRA	-	-	-	-
1210	Distribution of USDA Donations	47.00	-	-	47.00
1510	NC Forest Service	567.60	9.00	-	576.60
1530	NC Forest Service - Dare Bomb Range	13.00	-	-	13.00
1535	NC Forest Service - Young Offenders Program	17.00	-	-	17.00
1610	NC Forest Service - Federal Grants	32.60	-	-	32.60
1611	Soil and Water Conservation	42.20	-	-	42.20
1990	Reserves and Transfers	-	-	-	-
1991	Indirect Cost - Reserve	-	-	-	-
Total FTE		1,827.75	10.50	-	1,838.25

Agriculture and Consumer Services

GENERAL FUND

Total Budget Enacted 2015 Session

FY 16-17
\$116,955,773

Legislative Changes

Food and Drug

1 Utility Expenses

Fund Code: 1100

Budgets \$177,468 in overrealized receipts in the Food and Drug Division to provide \$177,468 in additional funding for utility expenses. The revised net appropriation to the Food and Drug Division in FY 2016-17 is \$8.4 million.

Forest Service

2 Firefighting Equipment

Fund Code: 1510

\$1,000,000 NR

Provides \$1.0 million in nonrecurring funding for firefighting equipment. The revised net appropriation to the Forest Service in FY 2016-17 is \$37.7 million.

3 DuPont State Forest Positions

\$629,335 R

Fund Code: 1510

9.00

Provides additional funding to the Forest Service to support 9 additional positions and associated operating expenses at DuPont State Forest. The revised net appropriation to the Forest Service in FY 2016-17 is \$37.7 million.

Meat and Poultry Inspection

4 Vacant Position

(\$21,707) R

Fund Code: 1140

-0.50

Eliminates a Meat and Poultry Inspector II position (60012303) that has been vacant for more than 2 years. The revised net appropriation to the Meat and Poultry Inspection Division in FY 2016-17 is \$4.0 million.

Reserves and Transfers

5 Agricultural Development and Farmland Preservation Trust Fund

Fund Code: 1990

\$1,000,000 NR

Provides \$1.0 million in additional nonrecurring funding to the Trust Fund. The revised net appropriation to the Trust Fund in FY 2016-17 is \$3.6 million.

6 Tobacco Trust Fund**Fund Code:** 1990

\$1,000,000 NR

Provides \$1.0 million in additional nonrecurring funding to the Tobacco Trust Fund. The revised net appropriation provided to the Trust Fund in FY 2016-17 is \$4.0 million, of which \$2.0 million is nonrecurring.

Soil and Water**7 Agricultural Water Resources Assistance Program (AgWRAP)****Fund Code:** 1611

Reallocates recurring funding provided to the AgWRAP program to directly support technical assistance and administration of the program. Funding is allocated between cost-share and technical assistance in the following proportions:

- \$827,500 - Cost-Share
- \$150,000 - Technical Assistance and Administration

The revised net appropriation for FY 2016-17 remains at \$977,500.

Veterinary Services**8 Vacant Position**

(\$103,847) R

Fund Code: 1130

-1.00

Eliminates a Veterinary Laboratory Specialist position (60012147) that has been vacant for more than 2 years. The revised net appropriation to the Veterinary Services Division in FY 2016-17 is \$10.1 million.

9 Animal Shelter Support Program

(\$150,000) R

Fund Code: 1130

Reduces funding for the Animal Shelter Support program. The revised net appropriation for the program is \$100,000.

10 Animal Shelter Positions

\$201,429 R

Fund Code: 1130

3.00

Provides the Animal Welfare Section of the Veterinary Services Division with \$201,429 in additional funding to support 3 new positions. The revised net appropriation to the Veterinary Services Division in FY 2016-17 is \$10.1 million.

Total Legislative Changes

\$555,210 R

\$3,000,000 NR

Total Position Changes

10.50

Revised Budget

\$120,510,983

**Department of Labor
Budget Code 13800**

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$32,285,798
Receipts	\$16,463,563
<hr/>	
Net Appropriation	\$15,822,235

Legislative Changes

Requirements	(\$120,008)
Receipts	(\$60,004)
<hr/>	
Net Appropriation	(\$60,004)

Revised Budget

Requirements	\$32,165,790
Receipts	\$16,403,559
<hr/>	
Net Appropriation	\$15,762,231

General Fund FTE

Enacted Budget	383.25
Legislative Changes	(1.00)
<hr/>	
Revised Budget	382.25

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Department of Labor		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 13800										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1120	Administrative Services	3,300,717	1,793,979	1,506,738	-	-	-	3,300,717	1,793,979	1,506,738
1210	Research and Information Technology	575,962	513,805	62,157	-	-	-	575,962	513,805	62,157
1310	Boiler Inspection Division	2,221,914	2,221,914	-	-	-	-	2,221,914	2,221,914	-
1320	Elevator Inspection Division	4,479,528	4,479,528	-	-	-	-	4,479,528	4,479,528	-
1330	Mine and Quarry Inspection Division	346,492	-	346,492	-	-	-	346,492	-	346,492
1331	Federal Mine Safety and Health Act	150,045	150,045	-	-	-	-	150,045	150,045	-
1340	Wage and Hour Division	2,084,225	-	2,084,225	-	-	-	2,084,225	-	2,084,225
1345	Employment Discrimination Bureau	575,992	-	575,992	-	-	-	575,992	-	575,992
1350	Occupational Health and Safety Administration	7,042,380	3,545,034	3,497,346	(120,008)	(60,004)	(60,004)	6,922,372	3,485,030	3,437,342
1351	Review Commission	252,723	-	252,723	-	-	-	252,723	-	252,723
1352	OSHA - State Funds	7,224,694	-	7,224,694	-	-	-	7,224,694	-	7,224,694
1353	OSHA - Federal Funds	1,246,216	1,246,216	-	-	-	-	1,246,216	1,246,216	-
1358	Bureau of Consultative Services	1,447,420	1,302,678	144,742	-	-	-	1,447,420	1,302,678	144,742
1360	OSHA/BLS Statistical Program	254,253	127,127	127,126	-	-	-	254,253	127,127	127,126
1991	Indirect Costs - Reserve	1,083,237	1,083,237	-	-	-	-	1,083,237	1,083,237	-
Total		\$32,285,798	\$16,463,563	\$15,822,235	(\$120,008)	(\$60,004)	(\$60,004)	\$32,165,790	\$16,403,559	\$15,762,231

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Department of Labor					
Budget Code 13800		Enacted	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1120	Administrative Services	41.24	-	-	41.24
1210	Research and Information Technology	5.09	-	-	5.09
1310	Boiler Inspection Division	24.00	-	-	24.00
1320	Elevator Inspection Division	46.00	-	-	46.00
1330	Mine and Quarry Inspection Division	4.60	-	-	4.60
1331	Federal Mine Safety and Health Act	1.40	-	-	1.40
1340	Wage and Hour Division	31.00	-	-	31.00
1345	Employment Discrimination Bureau	7.96	-	-	7.96
1350	Occupational Health and Safety Administration	89.52	(1.00)	-	88.52
1351	Review Commission	3.00	-	-	3.00
1352	OSHA - State Funds	96.88	-	-	96.88
1353	OSHA - Federal Funds	9.92	-	-	9.92
1358	Bureau of Consultative Services	18.65	-	-	18.65
1360	OSHA/BLS Statistical Program	4.00	-	-	4.00
1991	Indirect Costs - Reserve	-	-	-	-
Total FTE		383.25	(1.00)	-	382.25

Labor

GENERAL FUND

	FY 16-17
Total Budget Enacted 2015 Session	\$15,822,235

Legislative Changes**Occupational Safety and Health (OSH)**

11 Vacant Position Elimination	(\$60,004)	R
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Fund Code: 1350

Eliminates 2 Safety Compliance Officer I positions (60013080 and 60013109) that have been vacant for more than 2 years. The funding for each of these positions is evenly split between the General Fund and federal receipts, so each of these positions is a net appropriation reduction of 0.5 FTE. The revised net appropriation for the OSH division in FY 2016-17 is \$7.0 million.

-1.00

Total Legislative Changes	(\$60,004)	R
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Total Position Changes	-1.00
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Revised Budget	\$15,762,231
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**Department of Environmental Quality
Budget Code 14300**

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$158,146,952
Receipts	\$75,717,343
Net Appropriation	\$82,429,609

Legislative Changes

Requirements	\$322,924
Receipts	\$3,000,000
Net Appropriation	(\$2,677,076)

Revised Budget

Requirements	\$158,469,876
Receipts	\$78,717,343
Net Appropriation	\$79,752,533

General Fund FTE

Enacted Budget	1,229.64
Legislative Changes	(2.00)
Revised Budget	1,227.64

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Department of Environmental Quality		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 14300										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1125	DENR - Coal Ash Management	1,750,000	1,750,000	-	-	-	-	1,750,000	1,750,000	-
1130	Regional Field Offices Support Services	5,847,251	3,198,801	2,648,450	-	-	-	5,847,251	3,198,801	2,648,450
1140	Administrative Services	9,947,350	3,375,131	6,572,219	(260,639)	-	(260,639)	9,686,711	3,375,131	6,311,580
1315	Marine Fisheries - Administration	4,199,397	1,927,667	2,271,730	-	-	-	4,199,397	1,927,667	2,271,730
1320	Marine Fisheries - Research and Management	10,990,726	3,589,427	7,401,299	149,000	-	149,000	11,139,726	3,589,427	7,550,299
1325	Marine Fisheries - Law Enforcement	6,438,069	2,388,498	4,049,571	-	-	-	6,438,069	2,388,498	4,049,571
1460	WIF - Water Infrastructure	25,606,576	304,861	25,301,715	-	-	-	25,606,576	304,861	25,301,715
1490	Water Supply Protection	5,870,612	5,599,252	271,360	-	-	-	5,870,612	5,599,252	271,360
1495	Shellfish Sanitation	2,037,959	330,812	1,707,147	-	-	-	2,037,959	330,812	1,707,147
1610	LWS - Nat. Res. Planning and Construction	1,624,331	1,363,530	260,801	-	-	-	1,624,331	1,363,530	260,801
1615	Div of Env Assistance and Cust Service (DEACS)	3,101,826	251,551	2,850,275	-	-	-	3,101,826	251,551	2,850,275
1620	Division of Water Resources Water Planning	4,450,002	1,232,269	3,217,733	-	-	-	4,450,002	1,232,269	3,217,733
1625	Coastal Management	6,139,124	4,774,557	1,364,567	-	-	-	6,139,124	4,774,557	1,364,567
1635	Div of Water Res - Lab Serv Water Sciences Sect	2,417,277	706,451	1,710,826	-	-	-	2,417,277	706,451	1,710,826
1660	Groundwater Protection	873,756	873,756	-	-	-	-	873,756	873,756	-
1665	Groundwater Storage Tanks - Leaking	4,248,490	4,248,490	-	-	-	-	4,248,490	4,248,490	-
1671	Underground Storage Tanks - Comp, Inspection	5,275,121	4,275,121	1,000,000	-	-	-	5,275,121	4,275,121	1,000,000
1685	State Revolving Fund	75,274	75,274	-	-	-	-	75,274	75,274	-
1690	Water Resources - Control	14,160,554	7,594,945	6,565,609	-	-	-	14,160,554	7,594,945	6,565,609
1695	Water Resources - Permit Fee	3,921,725	3,921,725	-	-	-	-	3,921,725	3,921,725	-
1705	Water Resources - Albemarle/Pamlico Sounds	1,098,731	1,098,731	-	-	-	-	1,098,731	1,098,731	-
1710	Water Resources - EPA Grant	273,434	273,434	-	-	-	-	273,434	273,434	-
1720	Water Resources - Non-Point Source	4,114,787	4,114,787	-	-	-	-	4,114,787	4,114,787	-
1725	Wetlands-Program Development	468,373	468,373	-	-	-	-	468,373	468,373	-
1730	Land Resources-Administration	362,055	-	362,055	-	-	-	362,055	-	362,055
1735	Geological Survey	1,231,316	232,760	998,556	-	-	-	1,231,316	232,760	998,556
1740	Land Quality	5,492,148	1,414,659	4,077,489	(65,437)	-	(65,437)	5,426,711	1,414,659	4,012,052
1749	DENR-Energy Office	1,835,276	-	1,835,276	-	-	-	1,835,276	-	1,835,276
1760	Solid Waste Management	11,886,783	8,476,480	3,410,303	500,000	3,000,000	(2,500,000)	12,386,783	11,476,480	910,303
1770	Air Quality Control	4,854,105	4,854,105	-	-	-	-	4,854,105	4,854,105	-
1910	Reserves and Transfers	4,552,628	-	4,552,628	-	-	-	4,552,628	-	4,552,628
1940	Federal-Special-Indirect	3,001,896	3,001,896	-	-	-	-	3,001,896	3,001,896	-
Total		\$158,146,952	\$75,717,343	\$82,429,609	\$322,924	\$3,000,000	(\$2,677,076)	\$158,469,876	\$78,717,343	\$79,752,533

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Department of Environmental Quality					
Budget Code 14300		Enacted	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1125	DENR - Coal Ash Management	25.00	-	-	25.00
1130	Regional Field Offices Support Services	49.89	-	-	49.89
1140	Administrative Services	88.92	(3.00)	-	85.92
1315	Marine Fisheries - Administration	29.40	-	-	29.40
1320	Marine Fisheries - Research and Management	119.30	2.00	-	121.30
1325	Marine Fisheries - Law Enforcement	88.30	-	-	88.30
1460	WIF - Water Infrastructure	8.00	-	-	8.00
1490	Water Supply Protection	65.00	-	-	65.00
1495	Shellfish Sanitation	25.00	-	-	25.00
1610	LWS - Nat. Res. Planning and Construction	8.30	-	-	8.30
1615	Div of Env Assistance and Cust Service (DEACS)	35.75	-	-	35.75
1620	Division of Water Resources Water Planning	33.00	-	-	33.00
1625	Coastal Management	49.00	-	-	49.00
1635	Div of Water Res - Lab Serv Water Sciences Sect	29.50	-	-	29.50
1660	Groundwater Protection	13.00	-	-	13.00
1665	Groundwater Storage Tanks - Leaking	29.05	-	-	29.05
1671	Underground Storage Tanks - Compliance, Insp	65.35	-	-	65.35
1685	State Revolving Fund	-	-	-	-
1690	Water Resources - Control	140.50	-	-	140.50
1695	Water Resources - Permit Fee	52.00	-	-	52.00
1705	Water Resources - Albemarle/Pamlico Sounds	13.00	-	-	13.00
1710	Water Resources - EPA Grant	2.00	-	-	2.00
1720	Water Resources - Non-Point Source	23.50	-	-	23.50
1725	Wetlands-Program Development	3.50	-	-	3.50
1730	Land Resources-Administration	3.25	-	-	3.25
1735	Geological Survey	12.52	-	-	12.52
1740	Land Quality	58.77	(1.00)	-	57.77
1749	DENR-Energy Office	6.67	-	-	6.67
1760	Solid Waste Management	122.17	-	-	122.17
1770	Air Quality Control	30.00	-	-	30.00
1910	Reserves and Transfers	-	-	-	-
1940	Federal-Special-Indirect	-	-	-	-
Total FTE		1,229.64	(2.00)	-	1,227.64

Environmental Quality

GENERAL FUND

Total Budget Enacted 2015 Session

FY 16-17
\$82,429,609

Legislative Changes

Administrative Services

12 Vacant Position (\$110,639) R
Fund Code: 1140

-1.00
 Eliminates an Audit Manager position (65011282) that has been vacant for more than 2 years. The revised net appropriation to the Administrative Services Division in FY 2016-17 is \$6.3 million.

13 Public Information Officer (PIO) Positions (\$150,000) R
Fund Code: 1140

-2.00
 Directs the Department to eliminate 2 PIO positions and associated operating costs. The Department has the discretion to identify the 2 PIO positions to eliminate. The revised net appropriation provided to the Department for Administrative Services in FY 2016-17 is \$6.3 million.

Energy, Mineral, and Land Resources

14 Vacant Position (\$65,437) R
Fund Code: 1740

-1.00
 Eliminates an Environmental Specialist position (60035407) that has been vacant for more than 1 year. The revised net appropriation to the Division of Energy, Mineral and Land Resources is \$5.4 million

Marine Fisheries

15 Shellfish Positions \$149,000 R
Fund Code: 1320

2.00
 Provides additional funding for 2 new positions and associated operating expenses in Marine Fisheries. The positions are provided to accelerate shellfish industry growth in the State and will focus on shellfish production and recycling activities. The revised net appropriation for Marine Fisheries in FY 2016-17 is \$13.9 million.

Waste Management**16 Mercury Pollution Cash Balance****Fund Code:** 1760

(\$2,500,000) NR

Budgets a nonrecurring transfer of the cash balance in Mercury Pollution Prevention Account (24300-2119) in FY 2016-17 for the following purposes:

- \$2.5 million to reduce the net appropriation for the Division of Waste Management in FY 2016-17, and
- \$500,000 in requirements and receipts to continue the Mercury Switch Removal program until June 30, 2017.

The revised net appropriation for the Division of Waste Management in FY 2016-17 is \$910,303.

Total Legislative Changes	(\$177,076)	R
	(\$2,500,000)	NR
Total Position Changes	-2.00	
Revised Budget	\$79,752,533	

DENR - Special

Budget Code: 24300

FY 2016-17**Beginning Unreserved Fund Balance****\$26,347,556****Recommended Budget**

Requirements

\$91,809,530

Receipts

\$89,744,151

Positions

226.65**Legislative Changes****Requirements:****Inspection and Maintenance Fees (I&M) -
Continuation Review Restoration (2338)**

\$2,000,000 R

Restores the recurring I&M fee transfer to support the Division of Air Quality following a continuation review. The recurring transfer budgeted for the division is \$2 million.

\$0 NR

0.00

Mercury Pollution Prevention Account (2119)

\$0 R

Transfers any remaining cash balance available in the Mercury Pollution Prevention Account to the Division of Waste Management in FY 2016-17. Remaining cash balance is estimated to be \$3.0 million. \$2.5 million of the cash balance is provided to support the Division of Waste Management, with the remaining cash balance provided to continue the Mercury Switch Removal program until June 30, 2017.

\$3,000,000 NR

0.00

Subtotal Legislative Changes**\$2,000,000 R****\$3,000,000 NR**

0.00

Receipts:**Inspection and Maintenance Fees (I&M) -
Continuation Review Restoration (2338)**

\$2,000,000 R

Restores the recurring I&M fee transfer to support the Division of Air Quality following a continuation review. The recurring transfer budgeted for the

\$0 NR

FY 2016-17

division is \$2 million.

Mercury Pollution Prevention Account (2119)

\$0 R

Adopts Department's recommendation to not restore vehicle title fee receipts provided to the program following a continuation review.

\$0 NR

Therefore, no additional receipts will be deposited in the fund and the fund will be closed effective June 30, 2017.

Subtotal Legislative Changes**\$2,000,000 R****\$0 NR**

Revised Total Requirements
\$96,809,530

Revised Total Receipts

\$91,744,151**Change in Fund Balance****(\$5,065,379)****Total Positions****226.65**

Unappropriated Balance Remaining
\$21,282,177

Reserve for Air Quality - Fuel Tax

Budget Code: 24301

	FY 2016-17	
Beginning Unreserved Fund Balance	\$1,401,900	
Recommended Budget		
Requirements	\$2,249,400	
Receipts	\$2,079,445	
Positions	93.70	
<hr/>		
Legislative Changes		
Requirements:		
Water and Air Quality Account - Continuation Review Restoration (2334)	\$7,299,805	R
Restores the recurring motor fuels tax transfer to the Water and Air Quality Account following a continuation review. The revised requirements from the motor fuels tax transfer is \$7.3 million.	\$0	NR
	0.00	
Subtotal Legislative Changes	\$7,299,805	R
	\$0	NR
	0.00	
<hr/>		
Receipts:		
Water and Air Quality Account - Continuation Review Restoration (2334)	\$7,299,805	R
Restores the recurring motor fuels tax transfer to the Water and Air Quality Account following a continuation review. The revised receipts from the motor fuels tax transfer is \$7.3 million.	\$0	NR
Subtotal Legislative Changes	\$7,299,805	R
	\$0	NR

FY 2016-17

Revised Total Requirements	\$9,549,205
Revised Total Receipts	\$9,379,250
Change in Fund Balance	(\$169,955)
Total Positions	93.70

Unappropriated Balance Remaining	\$1,231,945
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DENR - Commercial LUST Cleanup

Budget Code: 64305

	FY 2016-17	
Beginning Unreserved Fund Balance	\$83,615,036	
Recommended Budget		
Requirements	\$45,431,546	
Receipts	\$14,628,396	
Positions	11.20	
<hr/>		
Legislative Changes		
Requirements:		
Commercial Leaking Underground Storage Tank (LUST) Fund - Continuation Review Restoration (6370)	\$16,200,000	R
Restores the recurring motor fuels tax transfer to the Commercial LUST Fund. The amount transferred to the Fund in FY 2016-17 is approximately \$800,000 more than the amount transferred in FY 2015-16. The revised net appropriation remains \$0, but total annual receipts available to the program is approximately \$23.4 million.	\$0	NR
	0.00	
Subtotal Legislative Changes	\$16,200,000	R
	\$0	NR
	0.00	
<hr/>		
Receipts:		
Commercial Leaking Underground Storage Tank (LUST) Fund - Continuation Review Restoration (6370)	\$16,200,000	R
Restores the recurring motor fuels tax transfer to the Commercial LUST Fund. The amount transferred to the Fund in FY 2016-17 is approximately \$800,000 more than the amount transferred in FY 2015-16. The revised net appropriation remains \$0, but total annual receipts available to the program is approximately \$23.4 million.	\$0	NR

House Appropriations Committee on Agriculture and Natural and Economic Resources

FY 2016-17

Subtotal Legislative Changes	\$16,200,000	R
	\$0	NR

Revised Total Requirements	\$61,631,546
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Revised Total Receipts	\$30,828,396
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Change in Fund Balance	(\$30,803,150)
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Total Positions	11.20
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Unappropriated Balance Remaining	\$52,811,886
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**Wildlife Resources Commission
Budget Code 14350**

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$73,137,043
Receipts	\$63,113,547
<hr/>	
Net Appropriation	\$10,023,496

Legislative Changes

Requirements	\$0
Receipts	\$0
<hr/>	
Net Appropriation	\$0

Revised Budget

Requirements	\$73,137,043
Receipts	\$63,113,547
<hr/>	
Net Appropriation	\$10,023,496

General Fund FTE

Enacted Budget	648.58
Legislative Changes	0.00
<hr/>	
Revised Budget	648.58

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Wildlife Resources Commission										
Budget Code 14350		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1101	Administrative Policy and Regulation	1,150,321	1,154,139	(3,818)	-	-	-	1,150,321	1,154,139	(3,818)
1111	Controller's Office	798,871	717,647	81,224	-	-	-	798,871	717,647	81,224
1112	Customer Support Services	1,728,538	1,688,197	40,341	-	-	-	1,728,538	1,688,197	40,341
1113	Information Technology	2,070,109	1,672,062	398,047	-	-	-	2,070,109	1,672,062	398,047
1114	Watercraft Registration and Titling	1,017,689	951,741	65,948	-	-	-	1,017,689	951,741	65,948
1115	Purchasing and Distribution	502,696	459,982	42,714	-	-	-	502,696	459,982	42,714
1116	Budget, Planning, and Audit	226,407	181,341	45,066	-	-	-	226,407	181,341	45,066
1117	Human Resources	470,654	416,603	54,051	-	-	-	470,654	416,603	54,051
1121	Enforcement	22,469,599	16,874,633	5,594,966	-	-	-	22,469,599	16,874,633	5,594,966
1131	Wildlife Education	516,218	429,622	86,596	-	-	-	516,218	429,622	86,596
1132	Pisgah Education Center	755,703	642,457	113,246	-	-	-	755,703	642,457	113,246
1133	Centennial Education Center	513,914	427,208	86,706	-	-	-	513,914	427,208	86,706
1134	Outer Banks Education Center	805,331	668,276	137,055	-	-	-	805,331	668,276	137,055
1135	Publications	1,082,221	1,225,191	(142,970)	-	-	-	1,082,221	1,225,191	(142,970)
1141	Inland Fisheries	9,114,280	7,701,613	1,412,667	-	-	-	9,114,280	7,701,613	1,412,667
1142	Habitat Conservation and Aquatic NGME	1,069,676	944,309	125,367	-	-	-	1,069,676	944,309	125,367
1151	Wildlife Management	5,542,318	4,886,189	656,129	-	-	-	5,542,318	4,886,189	656,129
1152	Wildlife Diversity Program	1,773,847	1,512,902	260,945	-	-	-	1,773,847	1,512,902	260,945
1154	Waterfowl Program	253,994	239,180	14,814	-	-	-	253,994	239,180	14,814
1161	Engineering Water Access	7,827,741	8,167,133	(339,392)	-	-	-	7,827,741	8,167,133	(339,392)
1162	Engineering and Facilities Management	629,980	541,623	88,357	-	-	-	629,980	541,623	88,357
1166	Gamelands Operations and Maintenance	12,793,440	9,665,369	3,128,071	-	-	-	12,793,440	9,665,369	3,128,071
1171	Wildlife Appropriations	23,496	1,946,130	(1,922,634)	-	-	-	23,496	1,946,130	(1,922,634)
Total		\$73,137,043	\$63,113,547	\$10,023,496	\$0	\$0	\$0	\$73,137,043	\$63,113,547	\$10,023,496

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Wildlife Resources Commission					
Budget Code 14350		Enacted	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1101	Administrative Policy and Regulation	8.50	-	-	8.50
1111	Controller's Office	10.00	-	-	10.00
1112	Customer Support Services	15.00	-	-	15.00
1113	Information Technology	19.00	-	-	19.00
1114	Watercraft Registration and Titling	14.00	-	-	14.00
1115	Purchasing and Distribution	7.00	-	-	7.00
1116	Budget, Planning, and Audit	2.00	-	-	2.00
1117	Human Resources	6.00	-	-	6.00
1121	Enforcement	245.00	-	-	245.00
1131	Wildlife Education	5.50	-	-	5.50
1132	Pisgah Education Center	8.00	-	-	8.00
1133	Centennial Education Center	6.00	-	-	6.00
1134	Outer Banks Education Center	9.00	-	-	9.00
1135	Publications	10.00	-	-	10.00
1141	Inland Fisheries	74.00	-	-	74.00
1142	Habitat Conservation and Aquatic NGME	9.00	-	-	9.00
1151	Wildlife Management	43.00	-	-	43.00
1152	Wildlife Diversity Program	17.00	-	-	17.00
1154	Waterfowl Program	1.00	-	-	1.00
1161	Engineering Water Access	58.54	-	-	58.54
1162	Engineering and Facilities Management	6.00	-	-	6.00
1166	Gamelands Operations and Maintenance	75.04	-	-	75.04
1171	Wildlife Appropriations	-	-	-	-
Total FTE		648.58	-	-	648.58

Wildlife Resources Commission

GENERAL FUND

Total Budget Enacted 2015 Session

FY 16-17

\$10,023,496

Legislative Changes

Wildlife Resources Commission

17 No legislative changes

Fund Code: N/A

Total Legislative Changes

Total Position Changes

Revised Budget

\$10,023,496

Motor Boat Interest Bearing

Budget Code: 24352

	FY 2016-17
Beginning Unreserved Fund Balance	\$2,964,686
Recommended Budget	
Requirements	\$14,598,086
Receipts	\$14,598,086
Positions	0.00

Legislative Changes**Requirements:**

Continuation Review Restoration (2371)	\$2,085,067	R
Restores the recurring motor fuels tax transfer to the Boating Safety Account to support activities related to boating and water safety including education and waterway marking, boating access areas, and maintenance of shallow draft inlets. The revised requirements for the Boating Safety Account are \$16.7 million for FY 2016-17.	\$0	NR
	0.00	
Subtotal Legislative Changes	\$2,085,067	R
	\$0	NR
	0.00	

Receipts:

Continuation Review Restoration (2371)	\$2,085,067	R
Restores the recurring motor fuels tax transfer to the Boating Safety Account to support activities related to boating and water safety including education and waterway marking, boating access areas, and maintenance of shallow draft inlets. The revised receipts for the Boating Safety Account are \$16.7 million for FY 2016-17.	\$0	NR
Subtotal Legislative Changes	\$2,085,067	R
	\$0	NR

House Appropriations Committee on Agriculture and Natural and Economic Resources

FY 2016-17

Revised Total Requirements	\$16,683,153
Revised Total Receipts	\$16,683,153
Change in Fund Balance	\$0
Total Positions	0.00

Unappropriated Balance Remaining	\$2,964,686
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**Department of Commerce
Budget Code 14600**

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$122,704,438
Receipts	\$65,108,310
<hr/>	
Net Appropriation	\$57,596,128

Legislative Changes

Requirements	\$5,108,283
Receipts	(\$11,161)
<hr/>	
Net Appropriation	\$5,119,444

Revised Budget

Requirements	\$127,812,721
Receipts	\$65,097,149
<hr/>	
Net Appropriation	\$62,715,572

General Fund FTE

Enacted Budget	413.31
Legislative Changes	(1.40)
<hr/>	
Revised Budget	411.91

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Department of Commerce		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 14600										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1111	Administrative Services	3,137,481	1,841,448	1,296,033	194,195	(11,161)	205,356	3,331,676	1,830,287	1,501,389
1113	Science and Technology	3,324,164	-	3,324,164	-	-	-	3,324,164	-	3,324,164
1114	Economic Development Partnership	17,994,549	-	17,994,549	1,500,000	-	1,500,000	19,494,549	-	19,494,549
1120	Management Information System Division	856,063	-	856,063	-	-	-	856,063	-	856,063
1130	Labor and Economic Analysis	6,627,028	5,781,499	845,529	-	-	-	6,627,028	5,781,499	845,529
1477	NC BRIM - Operating	737,528	737,528	-	-	-	-	737,528	737,528	-
1520	Commerce Graphics	256,053	98,406	157,647	-	-	-	256,053	98,406	157,647
1531	Business and Industry Development	59,007	58,907	100	-	-	-	59,007	58,907	100
1533	NC Business Service Center	350,544	350,544	-	-	-	-	350,544	350,544	-
1534	Rural Economic Development Division	15,231,543	-	15,231,543	-	-	-	15,231,543	-	15,231,543
1541	International Trade Division	17,153	17,153	-	-	-	-	17,153	17,153	-
1551	Travel Inquiry Section	494,634	75,358	419,276	-	-	-	494,634	75,358	419,276
1552	Welcome Centers	2,018,203	3,600	2,014,603	-	-	-	2,018,203	3,600	2,014,603
1561	Wanchese - Marine Industrial Park	534,357	534,357	-	-	-	-	534,357	534,357	-
1581	Industrial Finance Center	8,144,049	-	8,144,049	-	-	-	8,144,049	-	8,144,049
1620	Community Assistance	1,509,208	81,298	1,427,910	(85,912)	-	(85,912)	1,423,296	81,298	1,341,998
1631	Community Development Block Grants	44,440,959	43,803,459	637,500	-	-	-	44,440,959	43,803,459	637,500
1632	Community Assistance - NSP	589,290	589,290	-	-	-	-	589,290	589,290	-
1831	Industrial Commission Administration	15,532,310	11,135,463	4,396,847	-	-	-	15,532,310	11,135,463	4,396,847
1912	Reserves and Transfers	850,315	-	850,315	3,500,000	-	3,500,000	4,350,315	-	4,350,315
Total		\$122,704,438	\$65,108,310	\$57,596,128	\$5,108,283	(\$11,161)	\$5,119,444	\$127,812,721	\$65,097,149	\$62,715,572

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Department of Commerce					
Budget Code 14600		Enacted	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1111	Administrative Services	39.42	(0.40)	-	39.02
1113	Science and Technology	3.00	-	-	3.00
1114	Economic Development Partnership	-	-	-	-
1120	Management Information System Division	6.00	-	-	6.00
1130	Labor and Economic Analysis	75.06	-	-	75.06
1477	NC BRIM - Operating	9.00	-	-	9.00
1520	Commerce Graphics	3.00	-	-	3.00
1531	Business and Industry Development	-	-	-	-
1533	NC Business Service Center	6.00	-	-	6.00
1534	Rural Economic Development Division	3.00	-	-	3.00
1541	International Trade Division	-	-	-	-
1551	Travel Inquiry Section	5.00	-	-	5.00
1552	Welcome Centers	43.75	-	-	43.75
1561	Wanchese - Marine Industrial Park	3.00	-	-	3.00
1581	Industrial Finance Center	5.75	-	-	5.75
1620	Community Assistance	19.00	(1.00)	-	18.00
1631	Community Development Block Grants	22.80	-	-	22.80
1632	Community Assistance - NSP	10.20	-	-	10.20
1831	Industrial Commission Administration	159.33	-	-	159.33
1912	Reserves and Transfers	-	-	-	-
Total FTE		413.31	(1.40)	-	411.91

Commerce

GENERAL FUND

Total Budget Enacted 2015 Session

FY 16-17
\$57,596,128

Legislative Changes

Administration

18 Vacant Position Elimination	(\$44,644)	R
Fund Code: 1111		

-0.40

Eliminates a General Counsel position (60081020) that has been vacant for more than 2 years. The funding for this position is split between the General Fund and federal receipts, so the net appropriation portion of this reduction is 0.4 FTE. The revised net appropriation to the Administrative Services Division in FY 2016-17 is \$1.5 million.

19 General Operating Funds

Fund Code: 1111	\$250,000	NR
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Provides additional funds to the Administrative Services Division for operating support, including travel. The revised net appropriation to the Administrative Services Division in FY 2016-17 is \$1.5 million.

Economic Development Partnership of NC (EDPNC)

20 Tourism Advertising

Fund Code: 1114	\$1,500,000	NR
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Provides additional funding to EDPNC for tourism advertising. In accordance with G.S. 143B-431.01.(b), these funds are restricted for a research-based, comprehensive marketing program directed toward consumers in key markets most likely to travel to North Carolina and not for ancillary activities, such as Statewide branding and business development marketing. The revised net appropriation to EDPNC in FY 2016-17 is \$19.5 million.

Reserves

21 Regional Wastewater Funding

Fund Code: 1912	\$3,000,000	NR
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Provides funds to be used for the construction of public infrastructure and improvements to public wastewater facilities, including pretreatment facilities, for economic development related to addressing the needs of pharmaceutical, biotech processing, telecommunications, and other industries located in the Johnston County Research and Training Zone established pursuant to Chapter 153A of the General Statutes.

Rural Economic Development**22 Vacant Position Elimination**

(\$85,912) R

Fund Code: 1620

-1.00

Eliminates an Assistant Director of Community Assistance position (60081168) that has been vacant for more than 2 years. The revised net appropriation to the Rural Economic Development Division in FY 2016-17 is \$17.2 million.

Workforce Solutions**23 Apprenticeship Program**

\$500,000 NR

Fund Code: 1912

Provides additional funding for the NCWorks Apprenticeship Program to increase apprenticeship opportunities across the State. The revised net appropriation for this program in FY 2016-17 is \$1.4 million.

Total Legislative Changes	(\$130,556)	R
	\$5,250,000	NR
Total Position Changes	-1.40	
Revised Budget	\$62,715,572	

**Commerce State-Aid
Budget Code 14601**

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$18,055,810
Receipts	\$0
<hr/>	
Net Appropriation	\$18,055,810

Legislative Changes

Requirements	\$100,000
Receipts	\$0
<hr/>	
Net Appropriation	\$100,000

Revised Budget

Requirements	\$18,155,810
Receipts	\$0
<hr/>	
Net Appropriation	\$18,155,810

General Fund FTE

Enacted Budget	0.00
Legislative Changes	0.00
<hr/>	
Revised Budget	0.00

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Department of Commerce - State Aid		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 14601										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1121	Biotechnology Center	13,600,338	-	13,600,338	-	-	-	13,600,338	-	13,600,338
1913	State Aid to Non-State Entities	4,455,472	-	4,455,472	100,000	-	100,000	4,555,472	-	4,555,472
Total		\$18,055,810	\$0	\$18,055,810	\$100,000	\$0	\$100,000	\$18,155,810	\$0	\$18,155,810

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Department of Commerce - State Aid					
Budget Code 14601		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1121	Biotechnology Center	-	-	-	-
1913	State Aid to Non-State Entities	-	-	-	-
Total FTE		-	-	-	-

Commerce - State Aid

GENERAL FUND

Total Budget Enacted 2015 Session	FY 16-17
	\$18,055,810

Legislative Changes

The Support Center

24 The Support Center

Fund Code: 1913

\$100,000 NR

Provides nonrecurring funding to The Support Center for the support of the Western Women's Business Center to assist with a Small Business Administration matching grant.

Total Legislative Changes

\$100,000 NR

Total Position Changes

Revised Budget

\$18,155,810

**Department of Natural and Cultural Resources
Budget Code 14800**

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$196,635,052
Receipts	\$27,345,649
<hr/>	
Net Appropriation	\$169,289,403

Legislative Changes

Requirements	\$16,123,814
Receipts	\$0
<hr/>	
Net Appropriation	\$16,123,814

Revised Budget

Requirements	\$212,758,866
Receipts	\$27,345,649
<hr/>	
Net Appropriation	\$185,413,217

General Fund FTE

Enacted Budget	1,713.01
Legislative Changes	4.00
<hr/>	
Revised Budget	1,717.01

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Department of Natural and Cultural Resources		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 14800										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Office of the Secretary	2,196,681	250	2,196,431	(68,186)	-	(68,186)	2,128,495	250	2,128,245
1115	LWS-CLEAN WATER MANAGEMENT TRUST	13,784,982	-	13,784,982	5,000,000	-	5,000,000	18,784,982	-	18,784,982
1116	NHP-ADMINISTRATION	450,000	-	450,000	210,879	-	210,879	660,879	-	660,879
1120	Administrative Services	7,099,276	78,739	7,020,537	-	-	-	7,099,276	78,739	7,020,537
1210	Archives and History - Administration	726,834	130,395	596,439	-	-	-	726,834	130,395	596,439
1220	Historical Publications	243,409		243,409	-	-	-	243,409	-	243,409
1230	Archives and Records	3,189,042	265,987	2,923,055	-	-	-	3,189,042	265,987	2,923,055
1241	State Historic Sites	7,148,747	620	7,148,127	-	-	-	7,148,747	620	7,148,127
1242	Tryon Palace - Historic Sites and Gardens	2,981,058	343,255	2,637,803	50,000	-	50,000	3,031,058	343,255	2,687,803
1243	State Capitol	341,838	200	341,638	-	-	-	341,838	200	341,638
1245	NC Maritime Museum	1,709,908		1,709,908	-	-	-	1,709,908	-	1,709,908
1250	Historic Preservation	1,318,750	81,413	1,237,337	-	-	-	1,318,750	81,413	1,237,337
1255	Historic Preservation - Federal	955,323	955,323	-	-	-	-	955,323	955,323	-
1260	Office of State Archaeology	1,618,983	107,740	1,511,243	-	-	-	1,618,983	107,740	1,511,243
1290	Western Office	214,595	8,040	206,555	-	-	-	214,595	8,040	206,555
1320	Museum of Art	6,695,142	514,106	6,181,036	334,877	-	334,877	7,030,019	514,106	6,515,913
1330	NC Arts Council	7,898,827	-	7,898,827	500,000	-	500,000	8,398,827	-	8,398,827
1340	NC Symphony	2,067,250	-	2,067,250	-	-	-	2,067,250	-	2,067,250
1355	NC Arts Council - Federal Funds	928,725	928,725	-	-	-	-	928,725	928,725	-
1410	State Library Services	4,482,960	29,181	4,453,779	250,000	-	250,000	4,732,960	29,181	4,703,779
1480	Statewide Library Programs and Grants	15,678,714	-	15,678,714	-	-	-	15,678,714	-	15,678,714
1495	State Library - Federal	4,406,063	4,406,063	-	-	-	-	4,406,063	4,406,063	-
1500	Museum of History	5,856,009	1,400	5,854,609	121,849	-	121,849	5,977,858	1,400	5,976,458
1680	North Carolina Division of Parks and Recreation	61,337,383	7,902,933	53,434,450	(62,203)	-	(62,203)	61,275,180	7,902,933	53,372,247
1760	North Carolina Museum of Natural Science	14,741,137	449,734	14,291,403	(54,630)	-	(54,630)	14,686,507	449,734	14,236,773
1805	North Carolina Zoological Park	18,487,130	7,953,306	10,533,824	(58,772)	-	(58,772)	18,428,358	7,953,306	10,475,052
1855	North Carolina Aquariums Fund	9,647,428	2,969,809	6,677,619	-	-	-	9,647,428	2,969,809	6,677,619
1991	Indirect Reserve	218,430	218,430	-	-	-	-	218,430	218,430	-
1992	Continuation Reserve	210,428	-	210,428	9,900,000	-	9,900,000	10,110,428	-	10,110,428
Total		\$196,635,052	\$27,345,649	\$169,289,403	\$16,123,814	\$0	\$16,123,814	\$212,758,866	\$27,345,649	\$185,413,217

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Department of Natural and Cultural Resources					
Budget Code 14800		Enacted	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Office of the Secretary	24.00	-	-	24.00
1115	LWS-CLEAN WATER MANAGEMENT TRUST	9.60	-	-	9.60
1116	NHP-ADMINISTRATION	5.00	3.00	-	8.00
1120	Administrative Services	33.45	(1.00)	-	32.45
1210	Archives and History - Administration	9.00	-	-	9.00
1220	Historical Publications	4.00	-	-	4.00
1230	Archives and Records	50.86	-	-	50.86
1241	State Historic Sites	125.80	-	-	125.80
1242	Tryon Palace - Historic Sites and Gardens	44.00	-	-	44.00
1243	State Capitol	6.00	-	-	6.00
1245	NC Maritime Museum	27.00	-	-	27.00
1250	Historic Preservation	18.50	-	-	18.50
1255	Historic Preservation - Federal	10.49	-	-	10.49
1260	Office of State Archaeology	16.76	-	-	16.76
1290	Western Office	2.00	-	-	2.00
1320	Museum of Art	116.05	4.00	-	120.05
1330	NC Arts Council	20.14	-	-	20.14
1340	NC Symphony	8.00	-	-	8.00
1355	NC Arts Council - Federal Funds	0.61	-	-	0.61
1410	State Library Services	64.00	-	-	64.00
1480	Statewide Library Programs and Grants	-	-	-	-
1495	State Library - Federal	13.00	-	-	13.00
1500	Museum of History	90.50	1.00	-	91.50
1680	North Carolina Division of Parks and Recreation	480.50	(1.00)	-	479.50
1760	North Carolina Museum of Natural Science	152.00	(1.00)	-	151.00
1805	North Carolina Zoological Park	263.25	(1.00)	-	262.25
1855	North Carolina Aquariums Fund	118.50	-	-	118.50
1991	Indirect Reserve		-	-	-
1992	Continuation Reserve		-	-	-
Total FTE		1,713.01	4.00	-	1,717.01

Natural and Cultural Resources

GENERAL FUND

Total Budget Enacted 2015 Session

FY 16-17

\$169,289,403

Legislative Changes

Land and Water Stewardship

25 Clean Water Management Trust Fund (CWMTF)

Fund Code: 1115

\$5,000,000 NR

Provides additional funding for CWMTF. The revised net appropriation for CWMTF is \$18.8 million.

26 Natural Heritage Program

Fund Code: 1116

\$210,879 R

3.00

Restores partial funding for the Natural Heritage Program. The revised net appropriation for the Program is \$660,879.

Museum of Art

27 Museum of Art

Fund Code: 1320

\$214,877 R

\$120,000 NR

4.00

Provides funding for 2 positions, a Media Services Coordinator and an Art Museum Assistant Curator, to support the museum's distance learning initiative. This item also provides funding for 2 Horticultural Technicians for the Museum Park. Lastly, this item provides \$120,000 in nonrecurring funds to match private funds for key collections in the East Building. The revised net appropriation for the Museum of Art is \$6.5 million.

Museum of Natural Sciences

28 Vacant Position

Fund Code: 1760

(\$54,630) R

-1.00

Eliminates a Technology Support Analyst position (60035034) that has been vacant more than 2 years at the North Carolina Museum of Natural Sciences. The revised net appropriation for the Museum is \$14.2 million.

NC Zoo

29 Vacant Position

Fund Code: 1805

(\$58,772) R

-1.00

Eliminates a Plant Maintenance Supervisor I position (60033383) that has been vacant more than 2 years at the North Carolina Zoo. The revised net appropriation for the Zoo is \$10.5 million.

North Carolina Arts Council**30 Grassroots Art Grants****Fund Code:** 1330

\$500,000 NR

Provides additional funding for the Grassroots Art Grants program. The revised net appropriation for the Arts Council is \$8.4 million.

Office of the Secretary**31 Vacant Position****Fund Code:** 1110

(\$68,186) R

-1.00

Eliminates an Administrative Assistant III position (60035954) anticipated to be vacant July 1, 2016 due to retirement. The revised net appropriation for the Office of the Secretary is \$2.1 million.

Parks and Recreation**32 Vacant Position****Fund Code:** 1680

(\$62,203) R

-1.00

Eliminates a vacant Maintenance Mechanic IV position (60032799) in the Division of Parks and Recreation. The revised new appropriation for the Division is \$53.4 million.

Reserves**33 Advance Planning Funds****Fund Code:** 1992

\$400,000 NR

Provides advance planning funds for a new visitor center at the Fort Fisher State Historic Site. The revised net appropriation for this project in FY 2016-17 is \$400,000.

34 Downtown Winston-Salem Museum**Fund Code:** 1992

\$7,500,000 NR

Provides a grant to Forsyth County to support the consolidation of the Children's Museum of Winston-Salem and SciWorks into a facility to house both services. Total project costs are estimated to be \$25.0 million with the State providing a matching grant of \$7.5 million in FY 2016-17.

35 Clemmons Library**Fund Code:** 1992

\$2,000,000 NR

Provides a grant to Forsyth County to support the construction of a new library in Clemmons, NC. Total project costs are estimated to be \$6.0 million with the State providing a matching grant of \$2.0 million in FY 2016-17.

State Historic Sites

36 Tryon Palace \$50,000 R

Fund Code: 1242

Provides additional funding to Tryon Palace. The revised net appropriation for Tryon Palace is \$2.7 million.

State History Museums

37 Distance Learning Position \$65,437 R

Fund Code: 1500

1.00

Provides additional recurring funding to support a Distance Learning Coordinator at the Museum of History. The revised net appropriation for the Museum of History is \$6.0 million.

38 Full-Time Positions \$56,412 R

Fund Code: 1500

Provides funding to upgrade 5 positions at the Museum of History from 3/4-time to full-time.

60084000 - Museum Curator
60084019 - Museum Specialist
60083994 - Associate Museum Curator
60083975 - Artist Illustrator II
60084050 - Administrative Services Assistant V

The revised net appropriation for the Museum of History is \$6.0 million.

State Library

39 Statewide Children's Digital Library \$250,000 NR

Fund Code: 1410

Establishes a statewide children's digital library specifically targeted to children from pre-K through 4th grade. Funding for this project will be used to purchase children's fiction materials including e-audio and e-books that will be accessible to all State-aid eligible public libraries in NC. The revised net appropriation for the State Library is \$20.4 million.

Total Legislative Changes	\$353,814	R
	\$15,770,000	NR
Total Position Changes	4.00	
Revised Budget	\$185,413,217	

**Department of Natural and Cultural Resources -
Roanoke Island Commission
Budget Code 14802**

General Fund Budget

	<u>FY 2016-17</u>
Enacted Budget	
Requirements	\$823,384
Receipts	\$300,000
Net Appropriation	\$523,384
Legislative Changes	
Requirements	\$0
Receipts	\$0
Net Appropriation	\$0
Revised Budget	
Requirements	\$823,384
Receipts	\$300,000
Net Appropriation	\$523,384

General Fund FTE

Enacted Budget	0.00
Legislative Changes	0.00
Revised Budget	0.00

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Department of Natural and Cultural Resources - Roanoke Island Commission		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 14802										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1584	Roanoke Island Commission	823,384	300,000	523,384	-	-	-	823,384	300,000	523,384
Total		\$823,384	\$300,000	\$523,384	\$0	\$0	\$0	\$823,384	\$300,000	\$523,384

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Department of Natural and Cultural Resources - Roanoke Island Commission					
Budget Code 14802		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1584	Roanoke Island Commission	-	-	-	-
Total FTE		-	-	-	-

DNCR - Roanoke Island Commission

GENERAL FUND

Total Budget Enacted 2015 Session

FY 16-17

\$523,384

Legislative Changes

Roanoke Island Festival Park

40 No legislative changes

Fund Code: N/A

Total Legislative Changes

Total Position Changes

Revised Budget

\$523,384

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Justice and Public Safety Section I

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**Department of Public Safety
Budget Code 14550**

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$2,000,925,794
Receipts	\$153,560,168
<hr/>	
Net Appropriation	\$1,847,365,626

Legislative Changes

Requirements	\$1,044,854
Receipts	\$0
<hr/>	
Net Appropriation	\$1,044,854

Revised Budget

Requirements	\$2,001,970,648
Receipts	\$153,560,168
<hr/>	
Net Appropriation	\$1,848,410,480

General Fund FTE

Enacted Budget	24,900.45
Legislative Changes	0.00
<hr/>	
Revised Budget	24,900.45

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Department of Public Safety										
Budget Code 14550		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	Division of Administration	64,934,710	138,899	64,795,811	-	-	-	64,934,710	138,899	64,795,811
1115	Victims Services	9,948,019	3,767,421	6,180,598	-	-	-	9,948,019	3,767,421	6,180,598
1170	Governor's Crime Commission	29,466,131	25,347,073	4,119,058	-	-	-	29,466,131	25,347,073	4,119,058
1210	Youth Detention Center Services	12,967,007	5,853,114	7,113,893	-	-	-	12,967,007	5,853,114	7,113,893
1220	Youth Development Center Services	17,516,531	456,372	17,060,159	-	-	-	17,516,531	456,372	17,060,159
1225	Youth Treatment Services	15,879,568	-	15,879,568	-	-	-	15,879,568	-	15,879,568
1226	Youth Education Services	6,258,629	1,284,938	4,973,691	-	-	-	6,258,629	1,284,938	4,973,691
1230	Community Program Services	20,110,490	298,078	19,812,412	-	-	-	20,110,490	298,078	19,812,412
1240	JCPC Grants Management System	22,745,217	-	22,745,217	-	-	-	22,745,217	-	22,745,217
1250	Juvenile Court Services	33,300,985	146,597	33,154,388	-	-	-	33,300,985	146,597	33,154,388
1260	Safer Schools Initiative	359,132	-	359,132	187,070	-	187,070	546,202	-	546,202
1305	Prison Management	12,486,399	58,699	12,427,700	-	-	-	12,486,399	58,699	12,427,700
1307	Inmate Construction Program	1,263,799	-	1,263,799	-	-	-	1,263,799	-	1,263,799
1310	Prison Custody and Security	775,535,274	8,471,996	767,063,278	-	-	-	775,535,274	8,471,996	767,063,278
1314	Prison Road Squad and Litter Crews	9,040,000	9,040,000	-	-	-	-	9,040,000	9,040,000	-
1316	Prison Center for Community Transition	513,072	-	513,072	-	-	-	513,072	-	513,072
1318	Prison Gang Unit Management	437,947	-	437,947	-	-	-	437,947	-	437,947
1320	Prison Food Service and Cleaning	72,815,524	8,625,820	64,189,704	-	-	-	72,815,524	8,625,820	64,189,704
1321	Prison Inmate Clothing and Bedding	17,049,824	-	17,049,824	-	-	-	17,049,824	-	17,049,824
1331	Prison General Health	160,109,955	4,792,710	155,317,245	-	-	-	160,109,955	4,792,710	155,317,245
1332	Prison Mental Health	36,851,743	-	36,851,743	-	-	-	36,851,743	-	36,851,743
1333	Prison Dental Health	11,712,752	-	11,712,752	-	-	-	11,712,752	-	11,712,752
1334	Prison Pharmacy Services	38,142,587	515,201	37,627,386	-	-	-	38,142,587	515,201	37,627,386
1340	Prison Inmate Education	10,381,498	1,930,411	8,451,087	-	-	-	10,381,498	1,930,411	8,451,087
1345	Prison Corrective Programs	44,459,459	-	44,459,459	-	-	-	44,459,459	-	44,459,459
1346	SOAR Program	122,752	-	122,752	-	-	-	122,752	-	122,752
1347	Prison Work Release	996,108	-	996,108	-	-	-	996,108	-	996,108
1350	ACDP - Administration	493,292	-	493,292	-	-	-	493,292	-	493,292
1352	ACDP - In Prison Treatment	6,521,347	797,000	5,724,347	-	-	-	6,521,347	797,000	5,724,347
1354	ACDP - Community Based Treatment	7,637,084	-	7,637,084	-	-	-	7,637,084	-	7,637,084
1355	DPS Confinement in Response to Violation (CRV)	8,933,220	-	8,933,220	-	-	-	8,933,220	-	8,933,220
1360	Community Corrections - Management	2,642,976	90,628	2,552,348	-	-	-	2,642,976	90,628	2,552,348
1365	Community Corrections - Interstate Compact	729,093	199,845	529,248	-	-	-	729,093	199,845	529,248
1370	Community Corrections - Regular Supervision	156,198,351	109,372	156,088,979	-	-	-	156,198,351	109,372	156,088,979
1375	Community Corrections - Community Supervision	12,409,189	-	12,409,189	-	-	-	12,409,189	-	12,409,189
1377	Community Corrections - Electronic Monitoring	6,853,623	11,704	6,841,919	-	-	-	6,853,623	11,704	6,841,919
1380	Community Corrections - Judicial Services	12,441,828	-	12,441,828	-	-	-	12,441,828	-	12,441,828
1385	Security Services for ACJJ	4,356,945	-	4,356,945	-	-	-	4,356,945	-	4,356,945
1390	Post-Release Supervision and Parole Commission	2,496,316	-	2,496,316	-	-	-	2,496,316	-	2,496,316
1392	Grievance Resolution Board	590,016	-	590,016	-	-	-	590,016	-	590,016
1399	Division Wide Operations	911,859	760,986	150,873	-	-	-	911,859	760,986	150,873
1402	LE - State Capitol Police	4,726,888	2,958,933	1,767,955	-	-	-	4,726,888	2,958,933	1,767,955

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Department of Public Safety		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 14550										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1405	LE - Law Enforcement Support Services	8,920	8,920	-	-	-	-	8,920	8,920	-
1408	LE - SHP Missing Persons Administration	113,032	-	113,032	-	-	-	113,032	-	113,032
1410	LE - SHP Aviation Administration	2,336,053	232,091	2,103,962	-	-	-	2,336,053	232,091	2,103,962
1411	LE - SHP Field Administration	206,089,271	3,988,064	202,101,207	-	-	-	206,089,271	3,988,064	202,101,207
1414	LE - SHP VIPER Administration	13,256,517	-	13,256,517	249,907	-	249,907	13,506,424	-	13,506,424
1450	State Bureau of Investigation	54,317,468	13,521,050	40,796,418	100,093	-	100,093	54,417,561	13,521,050	40,896,511
1500	EM - EMPG Operations	11,459,238	9,085,482	2,373,756	-	-	-	11,459,238	9,085,482	2,373,756
1501	EM - Planning	2,655,979	2,655,979	-	-	-	-	2,655,979	2,655,979	-
1502	EM - Homeland Security	10,104,465	10,104,465	-	-	-	-	10,104,465	10,104,465	-
1504	EM - Geospatial (GTM)	7,865,098	7,865,098	-	507,784	-	507,784	8,372,882	7,865,098	507,784
1505	EM - Recovery	558,834	558,834	-	-	-	-	558,834	558,834	-
1506	EM - Operations	1,078,600	1,078,600	-	-	-	-	1,078,600	1,078,600	-
1507	EM - CAP	159,211	-	159,211	-	-	-	159,211	-	159,211
1509	EM - Hazard Mitigation - Non-Disaster	387,776	169,204	218,572	-	-	-	387,776	169,204	218,572
1511	Geodetic Survey	1,445,000	607,616	837,384	-	-	-	1,445,000	607,616	837,384
1600	National Guard	5,757,511	1,733,804	4,023,707	-	-	-	5,757,511	1,733,804	4,023,707
1601	National Guard - Armory	20,021,396	18,597,004	1,424,392	-	-	-	20,021,396	18,597,004	1,424,392
1602	National Guard - Air	4,739,906	4,299,960	439,946	-	-	-	4,739,906	4,299,960	439,946
1603	National Guard - Youth Programs	5,224,380	3,398,200	1,826,180	-	-	-	5,224,380	3,398,200	1,826,180
Department-wide Items										
	Compensation Reserve				-	-	-	-	-	-
	State Retirement Contributions				-	-	-	-	-	-
	State Health Plan				-	-	-	-	-	-
					-	-	-	-	-	-
Total		\$2,000,925,794	\$153,560,168	\$1,847,365,626	\$1,044,854	\$0	\$1,044,854	\$2,001,970,648	\$153,560,168	\$1,848,410,480

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Department of Public Safety					
Budget Code 14550		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Division of Administration	703.12	-	-	703.12
1115	Victims Services	18.50	-	-	18.50
1170	Governor's Crime Commission	25.00	-	-	25.00
1210	Youth Detention Center Services	185.50	-	-	185.50
1220	Youth Development Center Services	252.00	-	-	252.00
1225	Youth Treatment Services	244.00	-	-	244.00
1226	Youth Education Services	72.75	-	-	72.75
1230	Community Program Services	21.00	-	-	21.00
1240	JCPC Grants Management System	-	-	-	-
1250	Juvenile Court Services	537.75	-	-	537.75
1260	Safer Schools Initiative	4.00	-	-	4.00
1305	Prison Management	169.14	-	-	169.14
1307	Inmate Construction Program	4.00	-	-	4.00
1310	Prison Custody and Security	12,604.78	-	-	12,604.78
1314	Prison Road Squad and Litter Crews	183.00	-	-	183.00
1316	Prison Center for Community Transition	-	-	-	-
1318	Prison Gang Unit Management	8.00	-	-	8.00
1320	Prison Food Service and Cleaning	483.00	-	-	483.00
1321	Prison Inmate Clothing and Bedding	-	-	-	-
1331	Prison General Health	1,346.00	-	-	1,346.00
1332	Prison Mental Health	557.00	-	-	557.00
1333	Prison Dental Health	107.00	-	-	107.00
1334	Prison Pharmacy Services	82.50	-	-	82.50
1340	Prison Inmate Education	60.00	-	-	60.00
1345	Prison Corrective Programs	899.11	-	-	899.11
1346	SOAR Program	2.00	-	-	2.00
1347	Prison Work Release	19.36	-	-	19.36
1350	ACDP - Administration	4.31	-	-	4.31
1352	ACDP - In Prison Treatment	104.00	-	-	104.00
1354	ACDP - Community Based Treatment	113.00	-	-	113.00
1355	DPS Confinement in Response to Violation (CRV)	86.00	-	-	86.00
1360	Community Corrections - Management	31.70	-	-	31.70
1365	Community Corrections - Interstate Compact	11.00	-	-	11.00
1370	Community Corrections - Regular Supervision	2,415.00	-	-	2,415.00
1375	Community Corrections - Community Supervision	4.50	-	-	4.50
1377	Community Corrections - Electronic Monitoring	7.00	-	-	7.00
1380	Community Corrections - Judicial Services	241.00	-	-	241.00
1385	Security Services for ACJJ	58.10	-	-	58.10
1390	Post-Release Supervision and Parole Commission	32.00	-	-	32.00
1392	Grievance Resolution Board	7.00	-	-	7.00
1399	Division Wide Operations	10.00	-	-	10.00
1402	LE - State Capitol Police	94.00	-	-	94.00
1405	LE - Law Enforcement Support Services	-	-	-	-
1408	LE - SHP Missing Persons Administration	1.00	-	-	1.00
1410	LE - SHP Aviation Administration	13.00	-	-	13.00
1411	LE - SHP Field Administration	2,088.00	-	-	2,088.00
1414	LE - SHP VIPER Administration	52.00	-	-	52.00
1450	State Bureau of Investigation	560.00	-	-	560.00
1500	EM - EMPG Operations	67.86	-	-	67.86
1501	EM - Planning	23.44	-	-	23.44
1502	EM - Homeland Security	17.38	-	-	17.38
1504	EM - Geospatial (GTM)	29.88	-	-	29.88
1505	EM - Recovery	9.55	-	-	9.55
1506	EM - Operations	6.50	-	-	6.50

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Department of Public Safety					
Budget Code 14550		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1507	EM - CAP	2.00	-	-	2.00
1509	EM - Hazard Mitigation - Non-Disaster	3.00	-	-	3.00
1511	Geodetic Survey	18.22	-	-	18.22
1600	National Guard	26.00	-	-	26.00
1601	National Guard - Armory	57.00	-	-	57.00
1602	National Guard - Air	52.75	-	-	52.75
1603	National Guard - Youth Programs	65.75	-	-	65.75
			-	-	-
Total FTE		24,900.45	-	-	24,900.45

Public Safety

GENERAL FUND

Total Budget Enacted 2015 Session

FY 16-17

\$1,847,365,626

Legislative Changes

B. Law Enforcement

1 State Bureau of Investigation - ALE Radios

Fund Code: 1450

\$350,000 NR

Provides funds to replace Alcohol Law Enforcement's outdated radios. The revised net appropriation for the State Bureau of Investigation is \$41,146,418 in FY 2016-17.

2 SBI Airwing

Fund Code: 1450

(\$249,907) R

Eliminates funding for the SBI Airwing. These funds are no longer required since the Airwing does not have a functional aircraft. The SBI will no longer engage in marijuana eradication, prisoner extradition, aerial surveillance, or search and rescue missions. SBI agent positions currently assigned to the Airwing will be transferred to other SBI divisions as determined by the Director. Existing aircraft will be sold. The revised net appropriation for the SBI Airwing will be \$0.

3 SHP VIPER

Fund Code: 1414

\$249,907 R

Provides funds the State Highway Patrol (SHP) for VIPER tower maintenance needs. The revised net appropriation for the SHP VIPER Administration will be \$13,506,424, a 1.8% increase to the certified budget.

C. Emergency Management and National Guard

4 School Risk Management Plans

Fund Code: 1504

\$507,784 NR

Provides funds for the construction and development of first generation School Risk Management Plans for 835 public schools in accordance with G.S.115C-105.49. Federal grant funds were used to complete plans for the other 1,500 schools. The revised net appropriation for Emergency Management - Geospatial (GTM) is \$507,784.

D. Adult Correction and Juvenile Justice - Juvenile Justice**5 Anonymous Tip Line Application (SPK UP NC)****Fund Code:** 1260

\$187,070 NR

Provides funds to the Center for Safer Schools to expand the pilot program SPK UP NC, an anonymous tip reporting application for use in middle and high schools, from 70 schools up to 1,500 schools. The creation of an anonymous tip line was mandated in S.L.2015-241, Sec. 8.26. The revised net appropriation for the Center for Safer Schools in FY 2016-17 is \$546,202.

Total Legislative Changes	\$0	R
	\$1,044,854	NR
Total Position Changes		
Revised Budget	\$1,848,410,480	

**Department of Justice
Budget Code 13600**

General Fund Budget

	<u>FY 2016-17</u>
Enacted Budget	
Requirements	\$85,208,440
Receipts	\$32,492,848
Net Appropriation	\$52,715,592
Legislative Changes	
Requirements	\$4,051,704
Receipts	\$0
Net Appropriation	\$4,051,704
Revised Budget	
Requirements	\$89,260,144
Receipts	\$32,492,848
Net Appropriation	\$56,767,296

General Fund FTE

Enacted Budget	820.76
Legislative Changes	1.00
Revised Budget	821.76

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Department of Justice		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 13600										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	General Administration	2,355,194	-	2,355,194	-	-	-	2,355,194	-	2,355,194
1200	Legal Services	51,996,584	27,867,541	24,129,043	-	-	-	51,996,584	27,867,541	24,129,043
1400	State Crime Laboratory	19,457,635	1,736,138	17,721,497	4,051,704	-	4,051,704	23,509,339	1,736,138	21,773,201
1500	Criminal Justice Training and Standards	11,015,417	2,471,035	8,544,382	-	-	-	11,015,417	2,471,035	8,544,382
1991	Indirect Reserve	383,610	418,134	(34,524)	-	-	-	383,610	418,134	(34,524)
Department-wide Items										
	Compensation Reserve				-	-	-			
	State Retirement Contributions				-	-	-			
	State Health Plan				-	-	-			
Total		\$85,208,440	\$32,492,848	\$52,715,592	\$4,051,704	\$0	\$4,051,704	\$89,260,144	\$32,492,848	\$56,767,296

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Department of Justice					
Budget Code 13600		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	General Administration	24.00	-	-	24.00
1200	Legal Services	442.76	-	-	442.76
1400	State Crime Laboratory	218.00	1.00	-	219.00
1500	Criminal Justice Training and Standards	132.00	-	-	132.00
1991	Indirect Reserve	4.00	-	-	4.00
Total FTE		820.76	1.00	-	821.76

Justice

GENERAL FUND

Total Budget Enacted 2015 Session

FY 16-17
\$52,715,592

Legislative Changes

B. State Crime Laboratory

6 Western Crime Lab Funds

\$301,276 R

Fund Code: 1400

\$1,087,803 NR
1.00

Provides funds to equip and operate the new Western Crime Lab in Edneyville. Construction of the new 36,000 square foot facility is expected to be completed in February 2017. Funds are provided for an HVAC Technician, effective September 1, 2016 (\$52,867), scientific supplies (\$120,000), and increased maintenance and utility costs (\$128,409). The annualized amount will be \$494,361 beginning July 1, 2017. An additional \$1.1 million is provided to purchase new equipment for the lab. The revised net appropriation for the State Crime Lab is \$21,773,201 in FY 2016-17, an 18.6% increase over the certified budget..

7 Crime Lab Equipment

\$640,000 NR

Fund Code: 1400

Provides additional funds for equipment needs at State Crime Laboratory facilities in Raleigh and Greensboro. The revised net appropriation for the State Crime Lab is \$21,773,201 in FY 2016-17, an 18.6% increase over the certified budget.

8 Outsourcing Funds for Forensic Analysis

\$2,022,625 NR

Fund Code: 1400

Provides additional funds for outsourcing forensic analysis services, including toxicology and DNA. The revised net appropriation for the State Crime Lab is \$21,773,201 in FY 2016-17, an 18.6% increase over the certified budget.

Total Legislative Changes

\$301,276 R

\$3,750,428 NR

Total Position Changes

1.00

Revised Budget

\$56,767,296

**Office of Indigent Defense Services
Budget Code 12001**

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$126,974,092
Receipts	\$10,344,128
Net Appropriation	\$116,629,964

Legislative Changes

Requirements	\$0
Receipts	\$0
Net Appropriation	\$0

Revised Budget

Requirements	\$126,974,092
Receipts	\$10,344,128
Net Appropriation	\$116,629,964

General Fund FTE

Enacted Budget	519.35
Legislative Changes	0.00
Revised Budget	519.35

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Office of Indigent Defense Services		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 12001										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1310	Indigent Persons Attorney	76,152,404	10,125,135	66,027,269	-	-	-	76,152,404	10,125,135	66,027,269
1320	Public Defender Service	48,473,979	35,664	48,438,315	-	-	-	48,473,979	35,664	48,438,315
1380	Indigent Defense Service	2,347,709	183,329	2,164,380	-	-	-	2,347,709	183,329	2,164,380
Department-wide Items										
	Compensation Reserve				-	-	-	-	-	-
	State Retirement Contributions				-	-	-	-	-	-
	State Health Plan				-	-	-	-	-	-
					-	-	-	-	-	-
Total		\$126,974,092	\$10,344,128	\$116,629,964	\$0	\$0	\$0	\$126,974,092	\$10,344,128	\$116,629,964

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Office of Indigent Defense Services					
Budget Code 12001		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1310	Indigent Persons Attorney	-	-	-	-
1320	Public Defender Service	499.75	-	-	499.75
1380	Indigent Defense Service	19.60	-	-	19.60
			-	-	-
Total FTE		519.35	-	-	519.35

Judicial - Indigent Defense

GENERAL FUND

Total Budget Enacted 2015 Session	<table border="1"><tr><td>FY 16-17</td></tr></table> \$116,629,964	FY 16-17
FY 16-17		

Legislative Changes

9 No Legislative Changes
Fund Code: N/A

Total Legislative Changes

Total Position Changes

Revised Budget \$116,629,964

**Administrative Office of the Courts
Budget Code 12000**

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$485,407,793
Receipts	\$1,281,472
<hr/>	
Net Appropriation	\$484,126,321

Legislative Changes

Requirements	\$250,000
Receipts	\$0
<hr/>	
Net Appropriation	\$250,000

Revised Budget

Requirements	\$485,657,793
Receipts	\$1,281,472
<hr/>	
Net Appropriation	\$484,376,321

General Fund FTE

Enacted Budget	5,794.31
Legislative Changes	0.00
<hr/>	
Revised Budget	5,794.31

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Administrative Office of the Courts										
Budget Code 12000		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	Administration and Services	50,772,638	681,041	50,091,597	250,000	-	250,000	51,022,638	681,041	50,341,597
1200	Appellate Division	13,868,952	-	13,868,952	-	-	-	13,868,952	-	13,868,952
1300	Trial Court Division	298,536,162	-	298,536,162	-	-	-	298,536,162	-	298,536,162
1410	Specialty Services and Programs	20,429,106	200,000	20,229,106	-	-	-	20,429,106	200,000	20,229,106
1600	Office- District Attorney	99,565,686	134,807	99,430,879	-	-	-	99,565,686	134,807	99,430,879
1700	Independent Commissions	2,235,249	265,624	1,969,625	-	-	-	2,235,249	265,624	1,969,625
Department-wide Items										
	Compensation Reserve				-	-	-	-	-	-
	State Retirement Contributions				-	-	-	-	-	-
	State Health Plan				-	-	-	-	-	-
					-	-	-	-	-	-
Total		\$485,407,793	\$1,281,472	\$484,126,321	\$250,000	\$0	\$250,000	\$485,657,793	\$1,281,472	\$484,376,321

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Administrative Office of the Courts					
Budget Code 12000		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Administration and Services	296.85	-	-	296.85
1200	Appellate Division	128.00	-	-	128.00
1300	Trial Court Division	3,980.34	-	-	3,980.34
1410	Specialty Services and Programs	236.50	-	-	236.50
1600	Office- District Attorney	1,130.13	-	-	1,130.13
1700	Independent Commissions	22.50	-	-	22.50
			-	-	-
Total FTE		5,794.31	-	-	5,794.31

Judicial

GENERAL FUND

Total Budget Enacted 2015 Session	<table border="1"><tr><td>FY 16-17</td></tr></table>	FY 16-17
FY 16-17		
	\$484,126,321	

Legislative Changes

B. Administration

10 Mental Health Records Database

Fund Code: 1100

\$250,000 NR

Provides funds to digitize mental health records to facilitate clerks' compliance with the requirements of S.L. 2015-195, Amend Firearm Laws. The revised net appropriation for AOC Administration is \$50,341,597.

Total Legislative Changes

\$250,000 NR

Total Position Changes

Revised Budget	\$484,376,321
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General Government

Section J

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**Department of Military and Veterans Affairs
Budget Code 13050**

General Fund Budget

	<u>FY 2016-17</u>
Enacted Budget	
Requirements	\$7,806,254
Receipts	\$0
Net Appropriation	\$7,806,254
 Legislative Changes	
Requirements	\$0
Receipts	\$0
Net Appropriation	\$0
 Revised Budget	
Requirements	\$7,806,254
Receipts	\$0
Net Appropriation	\$7,806,254

General Fund FTE

Enacted Budget	77.90
Legislative Changes	0.00
Revised Budget	77.90

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Department of Military and Veterans Affairs		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 13050										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	Administration	7,806,254	-	7,806,254	-	-	-	7,806,254	-	7,806,254
Department-wide Items								-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Total		\$7,806,254	\$0	\$7,806,254	\$0	\$0	\$0	\$7,806,254	\$0	\$7,806,254

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Department of Military and Veterans Affairs					
Budget Code 13050		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Administration	77.90	-	-	77.90
Total FTE		77.90	-	-	77.90

(1.0) Department of Military and Veterans Affairs

GENERAL FUND

Total Budget Enacted 2015 Session

FY 16-17
\$7,806,254

Legislative Changes

1 No legislative changes

Fund Code: N/A

Total Legislative Changes

Total Position Changes

Revised Budget

\$7,806,254

**Office of Administrative Hearings
Budget Code 18210**

General Fund Budget

	<u>FY 2016-17</u>
Enacted Budget	
Requirements	\$6,925,905
Receipts	\$1,782,492
Net Appropriation	\$5,143,413
Legislative Changes	
Requirements	\$0
Receipts	\$0
Net Appropriation	\$0
Revised Budget	
Requirements	\$6,925,905
Receipts	\$1,782,492
Net Appropriation	\$5,143,413

General Fund FTE

Enacted Budget	45.00
Legislative Changes	0.00
Revised Budget	45.00

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Office of Administrative Hearings		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 18210										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	Administration and Operations	6,925,905	1,782,492	5,143,413	-	-	-	6,925,905	1,782,492	5,143,413
Department-wide Items										
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
Total		\$6,925,905	\$1,782,492	\$5,143,413	\$0	\$0	\$0	\$6,925,905	\$1,782,492	\$5,143,413

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Office of Administrative Hearings					
Budget Code 18210		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Administration and Operations	45.00	-	-	45.00
Total FTE		45.00	-	-	45.00

(2.0) Office of Administrative Hearings

GENERAL FUND

Total Budget Enacted 2015 Session

FY 16-17
\$5,143,413

Legislative Changes

2 No legislative changes
Fund Code: N/A

Total Legislative Changes

Total Position Changes

Revised Budget \$5,143,413

**Department of State Treasurer
Budget Code 13410**

General Fund Budget

	<u>FY 2016-17</u>
Enacted Budget	
Requirements	\$51,609,807
Receipts	\$41,261,423
Net Appropriation	\$10,348,384
Legislative Changes	
Requirements	\$898,568
Receipts	\$611,432
Net Appropriation	\$287,136
Revised Budget	
Requirements	\$52,508,375
Receipts	\$41,872,855
Net Appropriation	\$10,635,520

General Fund FTE

Enacted Budget	373.75
Legislative Changes	1.00
Revised Budget	374.75

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Department of State Treasurer		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 13410										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	General Administration	1,934,493	1,934,493	-	-	-	-	1,934,493	1,934,493	-
1130	Escheat Fund - Administration	3,515,218	3,515,218	-	-	-	-	3,515,218	3,515,218	-
1150	Information Services	8,479,380	8,479,380	-	-	-	-	8,479,380	8,479,380	-
1210	Investment Management	9,089,958	2,996,563	6,093,395	-	-	-	9,089,958	2,996,563	6,093,395
1310	Local Government - Operations	5,180,471	4,981,607	198,864	(99,432)	99,432	(198,864)	5,081,039	5,081,039	-
1410	Retirement Operations	17,895,552	17,895,552	-	-	-	-	17,895,552	17,895,552	-
1450	Achieving a Better Life Experience	595,000		595,000	-	-	-	595,000	-	595,000
1510	Financial Operations Division	4,919,735	1,458,610	3,461,125	998,000	512,000	486,000	5,917,735	1,970,610	3,947,125
Department-wide Items					-	-	-	-	-	-
					-	-	-	-	-	-
					-	-	-	-	-	-
					-	-	-	-	-	-
					-	-	-	-	-	-
Total		\$51,609,807	\$41,261,423	\$10,348,384	\$898,568	\$611,432	\$287,136	\$52,508,375	\$41,872,855	\$10,635,520

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Department of State Treasurer					
Budget Code 13410		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	General Administration	21.20	-	-	21.20
1130	Escheat Fund - Administration	29.70	-	-	29.70
1150	Information Services	48.00			48.00
1210	Investment Management	37.90			37.90
1310	Local Government - Operations	37.00	-	1.00	38.00
1410	Retirement Operations	162.25			162.25
1450	Achieving a Better Life Experience	4.00			4.00
1510	Financial Operations Division	33.70		-	33.70
Total FTE		373.75	-	1.00	374.75

(3.0) Treasurer**GENERAL FUND****Total Budget Enacted 2015 Session****FY 16-17**
\$10,348,384**Legislative Changes****Financial Operations Division**

- 3 Core Banking System** \$450,000 R
Fund Code: 1510

Appropriates funds to the Financial Operations Division for an existing contract for maintenance and related IT costs of the State's Core Banking system. The revised net appropriation for all changes in this section for this fund is \$3,947,125.

- 4 Operating Costs** \$36,000 R
Fund Code: 1510

Increases receipts by \$512,000 to the Financial Operations Division for operation of the new office facility for Department of State Treasurer. The operations budget includes: water, utilities, janitorial services and security for the building. The receipts will be cost-allocated from divisions within the Department of State Treasurer that support operations. This action also increases the net appropriations for those functions not supported by receipts by \$36,000. The revised net appropriation for all changes in this section for this fund is \$3,947,125.

Local Government Commission

- 5 Correction of Receipt-Budgeted Positions** (\$198,864) R
Fund Code: 1310

Corrects the source of funds available to the Local Government Commission (LGC) for 2 positions appropriated in SL 2015-241 and reduces the net appropriations. Those positions became receipt-supported through SL 2015-268 and were to be paid for by receipts received by the LGC (local sales tax revenues). The revised net appropriation for this fund is \$0.

- 6 Local Government Assistance**
Fund Code: 1310

Increases receipts by \$99,432 to Local Government Operations to fund 1 FTE position to consult with local governments on fiscal management, accounting, reporting, and other internal control issues. The revised net appropriation for the Local Government Commission is \$0.

Total Legislative Changes	\$287,136	R
Total Position Changes		
Revised Budget	\$10,635,520	

**Fire Rescue National Guard Pensions
Budget Code 13412**

General Fund Budget

	<u>FY 2016-17</u>
Enacted Budget	
Requirements	\$21,691,299
Receipts	\$0
Net Appropriation	\$21,691,299
Legislative Changes	
Requirements	\$0
Receipts	\$0
Net Appropriation	\$0
Revised Budget	
Requirements	\$21,691,299
Receipts	\$0
Net Appropriation	\$21,691,299

General Fund FTE

Enacted Budget	0.00
Legislative Changes	0.00
Revised Budget	0.00

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Fire Rescue National Guard Pensions		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 13412										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1414	General Fund Contribution to National Guard	7,066,299	-	7,066,299	-	-	-	7,066,299	-	7,066,299
1415	General Fund Contribution to Fire & Rescue Squad	13,900,000	-	13,900,000	-	-	-	13,900,000	-	13,900,000
1432	Line of Duty Death Benefits	725,000	-	725,000	-	-	-	725,000	-	725,000
					-	-	-			
Department-wide Items					-	-	-			
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-	-	-	-			
Total		\$21,691,299	\$0	\$21,691,299	\$0	\$0	\$0	\$21,691,299	\$0	\$21,691,299

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Fire Rescue National Guard Pensions					
Budget Code 13412		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1414	General Fund Contribution to National Guard	-	-	-	-
1415	General Fund Contribution to Fire and Rescue Squad	-	-	-	-
1432	Line of Duty Death Benefits	-	-	-	-
Total FTE		-	-	-	-

(4.0) Fire Rescue Nat Guard Pensions & LDD
Benefits

GENERAL FUND

Total Budget Enacted 2015 Session	FY 16-17 \$21,691,299
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Legislative Changes

7 No legislative changes
Fund Code: N/A

Total Legislative Changes

Total Position Changes

Revised Budget \$21,691,299

**Department of Insurance
Budget Code 13900**

General Fund Budget

	<u>FY 2016-17</u>
Enacted Budget	
Requirements	\$49,550,287
Receipts	\$11,195,041
Net Appropriation	\$38,355,246
Legislative Changes	
Requirements	\$1,050,001
Receipts	\$158,000
Net Appropriation	\$892,001
Revised Budget	
Requirements	\$50,600,288
Receipts	\$11,353,041
Net Appropriation	\$39,247,247

General Fund FTE

Enacted Budget	422.68
Legislative Changes	6.00
Revised Budget	428.68

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Department of Insurance		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 13900										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	Administration	7,273,829	117,916	7,155,913	-	-	-	7,273,829	117,916	7,155,913
1200	Company Services Group	10,183,922	31,160	10,152,762	-	-	-	10,183,922	31,160	10,152,762
1400	Producers, Fraud and Products Group	8,778,957	2,919,461	5,859,496	284,106	-	284,106	9,063,063	2,919,461	6,143,602
1500	Office of State Fire Marshal	16,206,131	5,258,794	10,947,337	583,000	158,000	425,000	16,789,131	5,416,794	11,372,337
1600	Consumer Assistance Group	6,420,339	2,867,710	3,552,629	182,895	-	182,895	6,603,234	2,867,710	3,735,524
1900	Reserves and Transfers	687,109	-	687,109	-	-	-	687,109	-	687,109
					-	-	-			
Department-wide Items		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-
					-	-	-	-	-	-
								-	-	-
Total		\$49,550,287	\$11,195,041	\$38,355,246	\$1,050,001	\$158,000	\$892,001	\$50,600,288	\$11,353,041	\$39,247,247

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Department of Insurance					
Budget Code 13900		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Administration	62.17	-	-	62.17
1200	Company Services Group	102.08	-	-	102.08
1400	Producers, Fraud and Products Group	95.00	3.00	-	98.00
1500	Office of State Fire Marshal	95.43	-	-	95.43
1600	Consumer Assistance Group	68.00	3.00	-	71.00
1900	Reserves and Transfers	-			-
Total FTE		422.68	6.00	-	428.68

(5.0) Insurance**GENERAL FUND****Total Budget Enacted 2015 Session****FY 16-17**
\$38,355,246**Legislative Changes****Consumer Assistance Group****8 Consumer Staff Positions****\$182,895 R****Fund Code: 1600**

Funds 3 FTEs to assist individuals with insurance inquiries within the Consumer Assistance Group. The revised net appropriation for this fund is \$3,735,524.

3.00

Office of State Fire Marshal**9 State Fire Protection Program****Fund Code: 1500**

Restores the recurring transfer of \$158,000 in receipts from the Department of Transportation to support the State Fire Protection grant program. The revised net appropriation for the State Fire Protection program is \$3,777,513.

10 Building Code Registry**Fund Code: 1500****\$425,000 NR**

Provides funds to make the NC Building Code Registry fully online and searchable. The revised net appropriation for the Office of State Fire Marshal is \$11,372,337.

Producers, Fraud, and Products Group**11 Fraud Investigations****\$284,106 R****Fund Code: 1400**

Funds 3 FTEs within the Producers, Fraud, and Products Group to investigate potential insurance fraud. The revised net appropriation for this fund is \$6,143,602.

3.00

Total Legislative Changes**\$467,001 R****\$425,000 NR****Total Position Changes**

6.00

Revised Budget**\$39,247,247**

Special Fund – Non-Interest Bearing

Budget Code: 23900

	FY 2016-17
Beginning Unreserved Fund Balance	\$2,227,193
Recommended Budget	
Requirements	\$45,571,476
Receipts	\$45,571,476
Positions	2.90
Legislative Changes	
Requirements:	
Rescue Squad Workers Relief Fund	\$0 R
Restores the recurring transfer of a portion of vehicle inspection fee from the Department of Transportation, Division of Motor Vehicles to continue support of the State's grant program that provides funding to eligible beneficiaries. The revised net appropriation for the Rescue Squad Worker's Relief Fund is \$1,456,931. These funds are already in the enacted budget for FY 2016-17.	\$0 NR
	0.00
Subtotal Legislative Changes	\$0 R
	\$0 NR
	0.00
Receipts:	
Rescue Squad Workers' Relief Fund	\$0 R
	\$0 NR
Subtotal Legislative Changes	\$0 R
	\$0 NR

House Appropriations Committee on General Government

FY 2016-17

Revised Total Requirements	\$45,571,476
Revised Total Receipts	\$45,571,476
Change in Fund Balance	\$0
Total Positions	2.90

Unappropriated Balance Remaining	\$2,227,193
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Special Fund – Non-Interest Bearing

Budget Code: 23901

	FY 2016-17	
Beginning Unreserved Fund Balance	\$7,922,502	
Recommended Budget		
Requirements	\$346,233	
Receipts	\$346,233	
Positions	3.50	
<hr/>		
Legislative Changes		
Requirements:		
Volunteer Rescue/EMS Program	\$0	R
Restores the recurring transfer of a portion of vehicle inspection stickers from the Department of Transportation, Division of Motor Vehicles to continue support of the State's grant program that provides funding to local rescue organizations. The revised net appropriation for the Rescue Squad Worker's Relief Fund is \$957,352. These funds are already in the enacted budget for FY 2016-17.	\$0	NR
	0.00	
Subtotal Legislative Changes	\$0	R
	\$0	NR
	0.00	
<hr/>		
Receipts:		
Volunteer Rescue/EMS Grants	\$0	R
	\$0	NR
Subtotal Legislative Changes	\$0	R
	\$0	NR

House Appropriations Committee on General Government

FY 2016-17

Revised Total Requirements	\$346,233
Revised Total Receipts	\$346,233
Change in Fund Balance	\$0
Total Positions	3.50

Unappropriated Balance Remaining	\$7,922,502
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**State Board of Elections
Budget Code 18025**

General Fund Budget

	<u>FY 2016-17</u>
Enacted Budget	
Requirements	\$6,617,898
Receipts	\$104,535
Net Appropriation	\$6,513,363
 Legislative Changes	
Requirements	\$0
Receipts	\$0
Net Appropriation	\$0
 Revised Budget	
Requirements	\$6,617,898
Receipts	\$104,535
Net Appropriation	\$6,513,363

General Fund FTE

Enacted Budget	61.00
Legislative Changes	0.00
Revised Budget	61.00

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

State Board of Elections Budget Code 18025		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	Administration	995,627	102,000	893,627	-	-	-	995,627	102,000	893,627
1200	Campaign Reporting	1,400,604	2,535	1,398,069	-	-	-	1,400,604	2,535	1,398,069
1201	Ethics and Campaign Reform	96,945	-	96,945	-	-	-	96,945	-	96,945
1300	Voter Registration and Voting Systems	3,117,696	-	3,117,696	-	-	-	3,117,696	-	3,117,696
1400	Voter Information Verification Act (VIVA)	1,007,026	-	1,007,026	-	-	-	1,007,026	-	1,007,026
Department-wide Items										
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Total		\$6,617,898	\$104,535	\$6,513,363	\$0	\$0	\$0	\$6,617,898	\$104,535	\$6,513,363

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

State Board of Elections					
Budget Code 18025		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Administration	7.00	-	-	7.00
1200	Campaign Reporting	18.00	-	-	18.00
1201	Ethics and Campaign Reform	-	-	-	-
1300	Voter Registration and Voting Systems	29.00	-	-	29.00
1400	Voter Information Verification Act (VIVA)	7.00	-	-	7.00
Total FTE		61.00	-	-	61.00

(6.0) State Board of Elections

GENERAL FUND

Total Budget Enacted 2015 Session

FY 16-17
\$6,513,363

Legislative Changes

12 No legislative changes
Fund Code: N/A

Total Legislative Changes

Total Position Changes

Revised Budget **\$6,513,363**

**General Assembly
Budget Code 11000**

General Fund Budget

	<u>FY 2016-17</u>
Enacted Budget	
Requirements	\$58,225,706
Receipts	\$1,216,655
Net Appropriation	\$57,009,051
Legislative Changes	
Requirements	\$0
Receipts	\$0
Net Appropriation	\$0
Revised Budget	
Requirements	\$58,225,706
Receipts	\$1,216,655
Net Appropriation	\$57,009,051

General Fund FTE

Enacted Budget	315.25
Legislative Changes	0.00
Revised Budget	315.25

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

General Assembly										
Budget Code 11000		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Senate	9,909,066	-	9,909,066	-	-	-	9,909,066	-	9,909,066
1120	House of Representatives	14,804,645	-	14,804,645	-	-	-	14,804,645	-	14,804,645
1211	Administrative Division	8,791,033	6,000	8,785,033	-	-	-	8,791,033	6,000	8,785,033
1212	Bill Drafting Division	3,026,682	-	3,026,682	-	-	-	3,026,682	-	3,026,682
1213	Legislative Analysis Division	5,206,225	-	5,206,225	-	-	-	5,206,225	-	5,206,225
1214	Fiscal Research Division	4,782,066	-	4,782,066	-	-	-	4,782,066	-	4,782,066
1215	Building Maintenance	2,355,867	-	2,355,867	-	-	-	2,355,867	-	2,355,867
1216	Food Service	1,786,699	1,053,600	733,099	-	-	-	1,786,699	1,053,600	733,099
1217	Information Systems	5,905,342	-	5,905,342	-	-	-	5,905,342	-	5,905,342
1219	Program Evaluation Division	1,466,751	-	1,466,751	-	-	-	1,466,751	-	1,466,751
1900	Committees and Other Reserves	191,330	157,055	34,275	-	-	-	191,330	157,055	34,275
Department-wide Items										
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
					-	-	-			
Total		\$58,225,706	\$1,216,655	\$57,009,051	\$0	\$0	\$0	\$58,225,706	\$1,216,655	\$57,009,051

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

General Assembly					
Budget Code 11000		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Senate	46.00	-	-	46.00
1120	House of Representatives	26.00	-	-	26.00
1211	Administrative Division	41.00	-	-	41.00
1212	Bill Drafting Division	16.00	-	-	16.00
1213	Legislative Analysis Division	48.00	-	-	48.00
1214	Fiscal Research Division	39.00	-	-	39.00
1215	Building Maintenance	24.00	-	-	24.00
1216	Food Service	20.25	-	-	20.25
1217	Information Systems	38.00	-	-	38.00
1219	Program Evaluation Division	15.00	-	-	15.00
1900	Committees and Other Reserves	2.00	-	-	2.00
Total FTE		315.25	-	-	315.25

(7.0) General Assembly

GENERAL FUND

Total Budget Enacted 2015 Session

FY 16-17
\$57,009,051

Legislative Changes

13 No legislative changes
Fund Code: N/A

Total Legislative Changes

Total Position Changes

Revised Budget **\$57,009,051**

Special Fund – Non-Interest Bearing

Budget Code: 21000

	FY 2016-17	
Beginning Unreserved Fund Balance	\$9,284,152	
Recommended Budget		
Requirements	\$400,000	
Receipts	\$0	
Positions	0.00	
<hr/>		
Legislative Changes		
Requirements:		
Budget Correction	(\$400,000)	R
Eliminates a transfer out of this fund. The revised net appropriation for this fund is \$0.	\$0	NR
	0.00	
Subtotal Legislative Changes	(\$400,000)	R
	\$0	NR
	0.00	
<hr/>		
Receipts:		
North Carolina General Assembly	\$0	R
	\$0	NR
Subtotal Legislative Changes	\$0	R
	\$0	NR

House Appropriations Committee on General Government

FY 2016-17

Revised Total Requirements	\$0
Revised Total Receipts	\$0
Change in Fund Balance	\$0
Total Positions	0.00

Unappropriated Balance Remaining	\$9,284,152
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**Office of the Governor
Budget Code 13000**

General Fund Budget

	<u>FY 2016-17</u>
Enacted Budget	
Requirements	\$6,120,837
Receipts	\$554,663
Net Appropriation	\$5,566,174
Legislative Changes	
Requirements	\$0
Receipts	\$0
Net Appropriation	\$0
Revised Budget	
Requirements	\$6,120,837
Receipts	\$554,663
Net Appropriation	\$5,566,174

General Fund FTE

Enacted Budget	54.20
Legislative Changes	0.00
Revised Budget	54.20

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Office of the Governor		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 13000										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Administration	5,460,791	436,366	5,024,425	-	-	-	5,460,791	436,366	5,024,425
1631	Raleigh Executive Residence	644,587	111,297	533,290	-	-	-	644,587	111,297	533,290
1632	Western Executive Residence	15,459	7,000	8,459	-	-	-	15,459	7,000	8,459
Department-wide Items										
		-	-	-			-	-	-	-
		-	-	-			-	-	-	-
		-	-	-			-	-	-	-
							-			
Total		\$6,120,837	\$554,663	\$5,566,174	\$0	\$0	\$0	\$6,120,837	\$554,663	\$5,566,174

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Office of the Governor					
Budget Code 13000		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Administration	51.20	-	-	51.20
1631	Raleigh Executive Residence	-	-	-	-
1632	Western Executive Residence	3.00	-	-	3.00
Total FTE		54.20	-	-	54.20

(8.0) Governor

GENERAL FUND

Total Budget Enacted 2015 Session

FY 16-17
\$5,566,174

Legislative Changes

14 No legislative changes
Fund Code: N/A

Total Legislative Changes

Total Position Changes

Revised Budget **\$5,566,174**

**Office of the Governor - Special
Budget Code 13001**

General Fund Budget

	<u>FY 2016-17</u>
Enacted Budget	
Requirements	\$2,334,447
Receipts	\$334,447
Net Appropriation	\$2,000,000
 Legislative Changes	
Requirements	\$0
Receipts	\$0
Net Appropriation	\$0
 Revised Budget	
Requirements	\$2,334,447
Receipts	\$334,447
Net Appropriation	\$2,000,000

General Fund FTE

Enacted Budget	3.39
Legislative Changes	0.00
Revised Budget	3.39

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Office of the Governor - Special Budget Code 13001		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1A15	Education and Workforce Innovation Program	2,000,000	-	2,000,000	-	-	-	2,000,000	-	2,000,000
1R30	Governor's Special Projects	334,447	334,447	-	-	-	-	334,447	334,447	-
Department-wide Items										
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Total		\$2,334,447	\$334,447	\$2,000,000	\$0	\$0	\$0	\$2,334,447	\$334,447	\$2,000,000

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Office of the Governor - Special					
Budget Code 13001		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1A15	Education and Workforce Innovation Program	0.20	-	-	0.20
1R30	Governor's Special Projects	3.19	-	-	3.19
Total FTE		3.39	-	-	3.39

(9.0) Governor - Special Projects

GENERAL FUND

Total Budget Enacted 2015 Session

FY 16-17
\$2,000,000

Legislative Changes

15 No legislative changes
Fund Code: N/A

Total Legislative Changes

Total Position Changes

Revised Budget **\$2,000,000**

**Office of State Budget and Management
Budget Code 13005**

General Fund Budget

	<u>FY 2016-17</u>
Enacted Budget	
Requirements	\$8,103,291
Receipts	\$571,883
Net Appropriation	\$7,531,408
Legislative Changes	
Requirements	\$0
Receipts	\$0
Net Appropriation	\$0
Revised Budget	
Requirements	\$8,103,291
Receipts	\$571,883
Net Appropriation	\$7,531,408

General Fund FTE

Enacted Budget	69.31
Legislative Changes	0.00
Revised Budget	69.31

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Office of State Budget and Management		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 13005										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1310	Office of State Budget and Management	7,797,082	265,674	7,531,408	-	-	-	7,797,082	265,674	7,531,408
1322	NC GEAR	306,209	306,209	-	-	-	-	306,209	306,209	-
Department-wide Items										
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Total		\$8,103,291	\$571,883	\$7,531,408	\$0	\$0	\$0	\$8,103,291	\$571,883	\$7,531,408

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Office of State Budget and Management					
Budget Code 13005		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1310	Office of State Budget and Management	65.31	-	-	65.31
1322	NC GEAR	4.00	-	-	4.00
Total FTE		69.31	-	-	69.31

(10.0) State Budget & Management

GENERAL FUND

Total Budget Enacted 2015 Session

FY 16-17
\$7,531,408

Legislative Changes

16 No legislative changes
Fund Code: N/A

Total Legislative Changes

Total Position Changes

Revised Budget **\$7,531,408**

**Office of State Budget and Management - Special
Budget Code 13085**

General Fund Budget

	<u>FY 2016-17</u>
Enacted Budget	
Requirements	\$2,000,000
Receipts	\$0
Net Appropriation	\$2,000,000
Legislative Changes	
Requirements	\$0
Receipts	\$0
Net Appropriation	\$0
Revised Budget	
Requirements	\$2,000,000
Receipts	\$0
Net Appropriation	\$2,000,000

General Fund FTE

Enacted Budget	0.00
Legislative Changes	0.00
Revised Budget	0.00

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Office of State Budget and Management - Special Budget Code 13085		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1022	Special Appropriations	2,000,000	-	2,000,000	-	-	-	2,000,000	-	2,000,000
Department-wide Items										
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Total		\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Office of State Budget and Management - Special					
Budget Code 13085		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1022	Special Appropriations	-	-	-	-
Total FTE		-	-	-	-

(11.0) State Budget and Management - Special**GENERAL FUND****Total Budget Enacted 2015 Session****FY 16-17****\$2,000,000****Legislative Changes****17 NC Symphony****\$500,000 R****Fund Code: 1022****(\$500,000) NR**

Provides additional recurring funds for the NC Symphony for a challenge grant. The NC Symphony must demonstrate to the Office of State Budget and Management that it raises \$9 million during FY 2016-17 in order to receive these grant funds. The revised net appropriation for this fund is \$2 million.

Total Legislative Changes**\$500,000 R****(\$500,000) NR****Total Position Changes****Revised Budget****\$2,000,000**

**Office of the State Auditor
Budget Code 13300**

General Fund Budget

	<u>FY 2016-17</u>
Enacted Budget	
Requirements	\$17,576,536
Receipts	\$5,571,745
Net Appropriation	\$12,004,791
 Legislative Changes	
Requirements	\$212,371
Receipts	\$0
Net Appropriation	\$212,371
 Revised Budget	
Requirements	\$17,788,907
Receipts	\$5,571,745
Net Appropriation	\$12,217,162

General Fund FTE

Enacted Budget	168.00
Legislative Changes	0.00
Revised Budget	168.00

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Office of the State Auditor		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 13300										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Administration	2,567,022	-	2,567,022	-	-	-	2,567,022	-	2,567,022
1210	Field Audit Division	15,009,514	5,571,745	9,437,769	212,371	-	212,371	15,221,885	5,571,745	9,650,140
Department-wide Items										
					-	-	-			
Total		\$17,576,536	\$5,571,745	\$12,004,791	\$212,371	\$0	\$212,371	\$17,788,907	\$5,571,745	\$12,217,162

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Office of the State Auditor					
Budget Code 13300		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Administration	23.00	-	-	23.00
1210	Field Audit Division	145.00	-	-	145.00
Total FTE		168.00	-	-	168.00

(12.0) Auditor**GENERAL FUND****Total Budget Enacted 2015 Session****FY 16-17**
\$12,004,791**Legislative Changes****18 Security Officer****\$55,065 R****Fund Code: 1210****\$7,306 NR**

Provides funding to allow the Office of the State Auditor to contract with the State Capitol Police for 1 full time security officer to be located in the building shared by the Office of the State Auditor, Secretary of State, and Department of Labor. The revised net appropriation for this fund from this action is \$9,500,140.

19 Subject Matter Experts**\$150,000 NR****Fund Code: 1210**

Provides \$150,000 on a nonrecurring basis for the use of subject matter experts during audits. The revised net appropriation for the fund from this action is \$9,587,769.

Total Legislative Changes**\$55,065 R****\$157,306 NR****Total Position Changes****Revised Budget****\$12,217,162**

**Housing Finance Agency
Budget Code 13010**

General Fund Budget

	<u>FY 2016-17</u>
Enacted Budget	
Requirements	\$25,660,000
Receipts	\$0
Net Appropriation	\$25,660,000
Legislative Changes	
Requirements	\$5,519,750
Receipts	\$5,519,750
Net Appropriation	\$0
Revised Budget	
Requirements	\$31,179,750
Receipts	\$5,519,750
Net Appropriation	\$25,660,000

General Fund FTE

Enacted Budget	0.00
Legislative Changes	0.00
Revised Budget	0.00

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Housing Finance Agency		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 13010										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	Housing Finance Agency Appropriations	25,660,000	-	25,660,000	5,519,750	5,519,750	-	31,179,750	5,519,750	25,660,000
Department-wide Items										
		-	-	-	-	-	-	-	-	-
Total		\$25,660,000	\$0	\$25,660,000	\$5,519,750	\$5,519,750	\$0	\$31,179,750	\$5,519,750	\$25,660,000

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Housing Finance Agency					
Budget Code 13010		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Housing Finance Agency Appropriations	-	-	-	-
Total FTE		-	-	-	-

(13.0) Housing Finance Agency

GENERAL FUND

Total Budget Enacted 2015 Session

FY 16-17
\$25,660,000

Legislative Changes

20 Community Living Housing Fund

Fund Code: 1100

Authorizes the Housing Finance Agency to expend receipts transferred from the Department of Health and Human Services for the Community Living Housing Fund (CLHF). These funds increase access to permanent, community-based integrated housing for individuals with disabilities, directly supporting the Olmstead Settlement. Requirements for the CLHF are increased from \$0 to \$5,519,750, as are receipts. The revised net appropriation for CLHF is \$0.

Total Legislative Changes

Total Position Changes

Revised Budget

\$25,660,000

**Secretary of State
Budget Code 13200**

General Fund Budget

	<u>FY 2016-17</u>
Enacted Budget	
Requirements	\$11,812,320
Receipts	\$61,625
Net Appropriation	\$11,750,695
Legislative Changes	
Requirements	\$0
Receipts	\$0
Net Appropriation	\$0
Revised Budget	
Requirements	\$11,812,320
Receipts	\$61,625
Net Appropriation	\$11,750,695

General Fund FTE

Enacted Budget	169.88
Legislative Changes	0.00
Revised Budget	169.88

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Secretary of State										
Budget Code 13200		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	General Administration	3,239,053	1,000	3,238,053	-	-	-	3,239,053	1,000	3,238,053
1120	Publications Division	226,352	21,700	204,652	-	-	-	226,352	21,700	204,652
1150	Lobbyist Registration	326,523	-	326,523	-	-	-	326,523	-	326,523
1210	Corporations Division	3,178,785	2,100	3,176,685	-	-	-	3,178,785	2,100	3,176,685
1220	Certification and Filing Division	2,446,347	34,825	2,411,522	-	-	-	2,446,347	34,825	2,411,522
1230	Securities Division	1,682,769	2,000	1,680,769	-	-	-	1,682,769	2,000	1,680,769
1600	Charitable Fundraising Licensure	712,491	-	712,491	-	-	-	712,491	-	712,491
Department-wide Items										
					-	-	-			
Total		\$11,812,320	\$61,625	\$11,750,695	\$0	\$0	\$0	\$11,812,320	\$61,625	\$11,750,695

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Secretary of State					
Budget Code 13200		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	General Administration	34.10	-	-	34.10
1120	Publications Division	2.73	-	-	2.73
1150	Lobbyist Registration	5.00	-	-	5.00
1210	Corporations Division	57.87	-	-	57.87
1220	Certification and Filing Division	40.00	-	-	40.00
1230	Securities Division	20.75	-	-	20.75
1600	Charitable Fundraising Licensure	9.43	-	-	9.43
Total FTE		169.88	-	-	169.88

(14.0) Secretary of State

GENERAL FUND

Total Budget Enacted 2015 Session

FY 16-17
\$11,750,695

Legislative Changes

21 No legislative changes
Fund Code: N/A

Total Legislative Changes

Total Position Changes

Revised Budget \$11,750,695

**Lieutenant Governor
Budget Code 13100**

General Fund Budget

	<u>FY 2016-17</u>
Enacted Budget	
Requirements	\$677,972
Receipts	\$0
Net Appropriation	\$677,972
 Legislative Changes	
Requirements	\$10,000
Receipts	\$0
Net Appropriation	\$10,000
 Revised Budget	
Requirements	\$687,972
Receipts	\$0
Net Appropriation	\$687,972

General Fund FTE

Enacted Budget	6.00
Legislative Changes	0.00
Revised Budget	6.00

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Lieutenant Governor		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 13100										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Administration	677,972	-	677,972	10,000	-	10,000	687,972	-	687,972
Department-wide Items										
					-	-	-			
Total		\$677,972	\$0	\$677,972	\$10,000	\$0	\$10,000	\$687,972	\$0	\$687,972

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Lieutenant Governor					
Budget Code 13100		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Administration	6.00	-	-	6.00
Total FTE		6.00	-	-	6.00

(15.0) Lieutenant Governor

GENERAL FUND

Total Budget Enacted 2015 Session

FY 16-17

\$677,972

Legislative Changes

22 Subscription and Travel

\$10,000 R

Fund Code: 1110

Funds business-related employee travel and office subscriptions. The revised net appropriation for the Lieutenant Governor is \$687,972.

Total Legislative Changes

\$10,000 R

Total Position Changes

Revised Budget

\$687,972

**Department of Administration
Budget Code 14100**

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$117,513,117
Receipts	\$58,848,632
<hr/>	
Net Appropriation	\$58,664,485

Legislative Changes

Requirements	\$1,521,900
Receipts	\$0
<hr/>	
Net Appropriation	\$1,521,900

Revised Budget

Requirements	\$119,035,017
Receipts	\$58,848,632
<hr/>	
Net Appropriation	\$60,186,385

General Fund FTE

Enacted Budget	445.96
Legislative Changes	7.20
<hr/>	
Revised Budget	453.16

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Department of Administration		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 14100										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1111	Office of the Secretary	1,471,523	120,843	1,350,680	-	-	-	1,471,523	120,843	1,350,680
1121	DOA - Fiscal Management	1,760,027	690,025	1,070,002	-	-	-	1,760,027	690,025	1,070,002
1122	DOA - Personnel	767,226	186,804	580,422	-	-	-	767,226	186,804	580,422
1123	Ofc for Historically Underutilized Business	522,910	1,000	521,910	-	-	-	522,910	1,000	521,910
1230	Non Public Education	442,174	-	442,174	-	-	-	442,174	-	442,174
1241	Management Information Services	1,192,539	375,994	816,545	-	-	-	1,192,539	375,994	816,545
1311	Office of State Personnel (OSHR)	7,974,654	113,506	7,861,148	-	-	-	7,974,654	113,506	7,861,148
1411	State Construction Office	5,935,846	684,911	5,250,935	-	-	-	5,935,846	684,911	5,250,935
1412	State Property Office	2,138,934	1,207,688	931,246	-	-	-	2,138,934	1,207,688	931,246
1421	Facilities Management Division	31,531,658	4,030,404	27,501,254	-	-	-	31,531,658	4,030,404	27,501,254
1511	Purchase and Contract	3,058,659	1,476,743	1,581,916	-	-	-	3,058,659	1,476,743	1,581,916
1731	Council for Women & Domestic Violence	716,417	-	716,417	-	-	-	716,417	-	716,417
1734	Sexual Assault Program	2,894,972	-	2,894,972	-	-	-	2,894,972	-	2,894,972
1741	Human Relations Commission	-	-	-	596,858	-	596,858	596,858	-	596,858
1742	MLK Commission	23,378	-	23,378	-	-	-	23,378	-	23,378
1761	Youth Advocacy and Involvement Office	475,941	-	475,941	-	-	-	475,941	-	475,941
1772	State Veterans Home Program	45,864,689	45,864,689	-	-	-	-	45,864,689	45,864,689	-
1781	Domestic Violence Program	5,086,099	-	5,086,099	45,242	-	45,242	5,131,341	-	5,131,341
1782	Domestic Violence Center	3,913,212	3,913,212	-	-	-	-	3,913,212	3,913,212	-
1810	State Ethics Commission	1,230,025	56,679	1,173,346	879,800	-	879,800	2,109,825	56,679	2,053,146
1851	Pension - Surviving Spouse	12,000	-	12,000	-	-	-	12,000	-	12,000
1861	Commission on Indian Affairs	302,850	-	302,850	-	-	-	302,850	-	302,850
1900	Reserves and Transfers	197,384	126,134	71,250	-	-	-	197,384	126,134	71,250
Department-wide Items		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Total		\$117,513,117	\$58,848,632	\$58,664,485	\$1,521,900	\$0	\$1,521,900	\$119,035,017	\$58,848,632	\$60,186,385

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Department of Administration					
Budget Code 14100		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1111	Office of the Secretary	11.00	-	-	11.00
1121	DOA - Fiscal Management	24.00	-	-	24.00
1122	DOA - Personnel	10.00	-	-	10.00
1123	Ofc for Historically Underutilized Business	8.00	-	-	8.00
1230	Non Public Education	5.75	-	-	5.75
1241	Management Information Services	10.00	-	-	10.00
1311	Office of State Personnel (OSHR)	65.00	-	-	65.00
1411	State Construction Office	55.00	-	-	55.00
1412	State Property Office	27.00	-	-	27.00
1421	Facilities Management Division	154.25	-	-	154.25
1511	Purchase and Contract	33.10	-	-	33.10
1731	Council for Women & Domestic Violence	9.00	-	-	9.00
1734	Sexual Assault Program	0.36	-	-	0.36
1741	Human Relations Commission	0.04	7.20	-	7.24
1742	MLK Commission	-	-	-	-
1761	Youth Advocacy and Involvement Office	4.00	-	-	4.00
1772	State Veterans Home Program	8.77	-	-	8.77
1781	Domestic Violence Program	4.64	-	-	4.64
1782	Domestic Violence Center	-	-	-	-
1810	State Ethics Commission	13.00	-	-	13.00
1851	Pension - Surviving Spouse	-	-	-	-
1861	Commission on Indian Affairs	3.05	-	-	3.05
1900	Reserves and Transfers	-	-	-	-
Total FTE		445.96	7.20	-	453.16

(16.0) Administration**GENERAL FUND****Total Budget Enacted 2015 Session****FY 16-17**
\$58,664,485**Legislative Changes**

23 Domestic Violence Grant Funding	\$45,242	R
Fund Code: 1781		

Increases the amount of grant funding available for domestic violence centers throughout the State. The revised net appropriation for the Domestic Violence Program is \$5,131,341.

24 Human Relations Commission Restored Funding	\$545,407	R
Fund Code: 1741		

Restores \$545,407 of recurring funding and 6.20 positions for the Human Relations Commission, which was funded with a nonrecurring appropriation in FY 2015-16 while it underwent a continuation review. The revised net appropriation for the Human Relations Commission from this action is \$545,407.

6.20

25 Human Relations Commission New Position	\$51,451	R
Fund Code: 1741		

Provides \$51,451 for the salary and benefits for 1 new Administrative Assistant position. The revised net appropriation for the Human Relations Commission from this action is \$51,451.

1.00

State Ethics Commission

26 International Ethics Conference Hosting	\$2,200	R
Fund Code: 1810	\$7,600	NR

Provides recurring funding for increased participation in the annual Council on Governmental Ethics Laws (COGEL) conference. Nonrecurring funding is provided to begin the preparation needed to host the COGEL conference in North Carolina in 2018. The revised net appropriation for the State Ethics Commission from this action is \$1,183,146.

27 Existing Electronic Application Maintenance

\$20,000 R

Fund Code: 1810

Provides funding for continued maintenance and required updates to the State's electronic ethics application. The system accepts, tracks, and reports Statement of Economic Interest (SEI) filings, as well as maintains required ethics trainings for certain State employees and elected officials. The revised net appropriation for the State Ethics Commission from this action is \$1,193,346.

28 New Electronic Application Development

\$850,000 NR

Fund Code: 1810

Funds the development and implementation of a new electronic application system to allow individuals to file and amend SEI electronically and to provide relevant updates to the ethics training modules. The revised net appropriation for the State Ethics Commission from this action is \$2,023,346.

Total Legislative Changes	\$664,300	R
	\$857,600	NR
Total Position Changes	7.20	
Revised Budget	\$60,186,385	

**Department of Revenue
Budget Code 14700**

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$133,915,718
Receipts	\$53,458,039
<hr/>	
Net Appropriation	\$80,457,679

Legislative Changes

Requirements	\$350,000
Receipts	\$0
<hr/>	
Net Appropriation	\$350,000

Revised Budget

Requirements	\$134,265,718
Receipts	\$53,458,039
<hr/>	
Net Appropriation	\$80,807,679

General Fund FTE

Enacted Budget	1,471.25
Legislative Changes	0.00
<hr/>	
Revised Budget	1,471.25

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Department of Revenue										
Budget Code 14700		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1600	Administration	3,618,680		3,618,680	-	-	-	3,618,680	-	3,618,680
1601	Enterprise Project Management Office	780,186		780,186	-	-	-	780,186	-	780,186
1603	Human Resources	1,522,319		1,522,319	-	-	-	1,522,319	-	1,522,319
1605	Information Technology	15,983,036	406,374	15,576,662	-	-	-	15,983,036	406,374	15,576,662
1607	Revenue Research	429,658		429,658	-	-	-	429,658	-	429,658
1609	Criminal Investigations	911,367		911,367	-	-	-	911,367	-	911,367
1624	Income Tax Division	2,079,237		2,079,237	-	-	-	2,079,237	-	2,079,237
1625	Excise Tax Division	200,724		200,724	-	-	-	200,724	-	200,724
1627	Sales and Use Taxes	1,315,833		1,315,833	-	-	-	1,315,833	-	1,315,833
1629	Local Government Division	5,167,717	5,167,717	-	-	-	-	5,167,717	5,167,717	-
1643	Taxpayer Assistance	8,672,798	294,830	8,377,968	-	-	-	8,672,798	294,830	8,377,968
1660	Collection	259,611		259,611	-	-	-	259,611	-	259,611
1661	Project Collect Tax	26,347,464	26,347,464	-	-	-	-	26,347,464	26,347,464	-
1662	Taxpayer Call Center	10,154,241	10,154,241	-	-	-	-	10,154,241	10,154,241	-
1663	Examination	24,414,627		24,414,627	-	-	-	24,414,627	-	24,414,627
1670	Unauthorized Substance Tax	1,520,211		1,520,211	-	-	-	1,520,211	-	1,520,211
1681	Business Operations	8,113,860	47,740	8,066,120	350,000	-	350,000	8,463,860	47,740	8,416,120
1683	Financial Services	836,692		836,692	-	-	-	836,692	-	836,692
1685	Documents Payments Processing	11,568,447	1,206,014	10,362,433	-	-	-	11,568,447	1,206,014	10,362,433
1700	Motor Fuels	4,994,370	4,994,370	-	-	-	-	4,994,370	4,994,370	-
1708	International Registration	229,020	229,020	-	-	-	-	229,020	229,020	-
1710	Fuel Tax Compliance	1,604,094	1,604,094	-	-	-	-	1,604,094	1,604,094	-
1711	Federal Grant - Joint Operations Center	590,791	590,791	-	-	-	-	590,791	590,791	-
1800	White Goods - Disposal Tax	425,000	425,000	-	-	-	-	425,000	425,000	-
1820	Scrap Tire Disposal Tax	425,000	425,000	-	-	-	-	425,000	425,000	-
1830	Public Transit Tax	715,384	715,384	-	-	-	-	715,384	715,384	-
1840	Dry Cleaning Solvent Tax	125,000	125,000	-	-	-	-	125,000	125,000	-
1870	Solid Waste Disposal Tax	225,000	225,000	-	-	-	-	225,000	225,000	-
1880	911 - Service Charge	500,000	500,000	-	-	-	-	500,000	500,000	-
1900	Reserves and Transfers	185,351		185,351	-	-	-	185,351	-	185,351
Department-wide Items										
		-	-	-			-	-	-	-
		-	-	-			-	-	-	-
		-	-	-			-	-	-	-
							-			
Total		\$133,915,718	\$53,458,039	\$80,457,679	\$350,000	\$0	\$350,000	\$134,265,718	\$53,458,039	\$80,807,679

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Department of Revenue					
Budget Code 14700		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1600	Administration	29.00	-	-	29.00
1601	Enterprise Project Management Office	8.00	-	-	8.00
1603	Human Resources	20.00	-	-	20.00
1605	Information Technology	99.25	-	-	99.25
1607	Revenue Research	7.00	-	-	7.00
1609	Criminal Instigations	10.00	-	-	10.00
1624	Income Tax Division	22.00	-	-	22.00
1625	Excise Tax Division	2.00	-	-	2.00
1627	Sales and Use Taxes	14.00	-	-	14.00
1629	Local Government Division	33.00	-	-	33.00
1643	Taxpayer Assistance	144.00	-	-	144.00
1660	Collection	2.00	-	-	2.00
1661	Project Collect Tax	266.00	-	-	266.00
1662	Taxpayer Call Center	137.00	-	-	137.00
1663	Examination	328.00	-	-	328.00
1670	Unauthorized Substance Tax	20.00	-	-	20.00
1681	Business Operations	18.00	-	-	18.00
1683	Financial Services	11.00	-	-	11.00
1685	Documents Payments Processing	202.00	-	-	202.00
1700	Motor Fuels	50.00	-	-	50.00
1708	International Registration	3.00	-	-	3.00
1710	Fuel Tax Compliance	17.00	-	-	17.00
1711	Federal Grant - Joint Operations Center	2.00			2.00
1800	White Goods - Disposal Tax	6.00			6.00
1820	Scrap Tire Disposal Tax	6.00			6.00
1830	Public Transit Tax	8.00	-	-	8.00
1840	Dry Cleaning Solvent Tax		-		-
1870	Solid Waste Disposal Tax	1.00			1.00
1880	911 - Service Charge	6.00			6.00
1900	Reserves and Transfers				-
Total FTE		1,471.25	-	-	1,471.25

(17.0) Revenue**GENERAL FUND****Total Budget Enacted 2015 Session****FY 16-17**
\$80,457,679**Legislative Changes****Business Operations****29 Business Functions Optimization****Fund Code: 1681****\$350,000 NR**

Provides funds to the Department of Revenue to hire a contractor to identify opportunities to lower operational costs through automation or outsourcing of paper-driven processes. The revised net appropriation for the Business Operations fund is \$8,416,120.

Total Legislative Changes**\$350,000 NR****Total Position Changes****Revised Budget****\$80,807,679**

Project Collect Tax

Budget Code: 24704

	FY 2016-17	
Beginning Unreserved Fund Balance	\$63,433,264	
Recommended Budget		
Requirements	\$37,732,539	
Receipts	\$23,013,024	
Positions	0.00	
<hr/>		
Legislative Changes		
Requirements:		
Tax Fraud Analysis	\$0	R
Provides funds to the Department of Revenue to continue a contract with a vendor to perform tax fraud analysis using the Government Data Analytics Center (GDAC) and to pay for identity theft protection information technology upgrades.	\$2,000,000	NR
	0.00	
Implementation of New Tax Types	\$0	R
Provides funds from the Collection Assistance Fee to pay for programming the insurance and liquid nicotine tax types to enable automated collection.	\$582,800	NR
	0.00	
Subtotal Legislative Changes	\$0	R
	\$2,582,800	NR
	0.00	
<hr/>		
Receipts:		
Tax Fraud Analysis	\$0	R
	\$0	NR
Implementation of New Tax Types	\$0	R
	\$0	NR
Subtotal Legislative Changes	\$0	R
	\$0	NR

(17.0) Revenue

House Appropriations Committee on General Government

FY 2016-17

Revised Total Requirements	\$40,315,339
Revised Total Receipts	\$23,013,024
Change in Fund Balance	(\$17,302,315)
Total Positions	0.00

Unappropriated Balance Remaining	\$46,130,949
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ITAS Replacement

Budget Code: 24708

	FY 2016-17	
Beginning Unreserved Fund Balance	\$22,341,776	
Recommended Budget		
Requirements	\$2,047,600	
Receipts	\$2,047,600	
Positions	7.00	
Legislative Changes		
Requirements:		
Operations and Maintenance for Tax Systems	\$0	R
Authorizes the Department of Revenue to spend \$12,000,000 nonrecurring in receipt funding for tax systems. The supported systems are Enterprise Tax Management, Portfolio Warehouse, and Modernize eFile.	\$12,000,000	NR
	0.00	
Subtotal Legislative Changes	\$0	R
	\$12,000,000	NR
	0.00	
Receipts:		
Operations and Maintenance for Tax Systems	\$0	R
	\$0	NR
Subtotal Legislative Changes	\$0	R
	\$0	NR

House Appropriations Committee on General Government

FY 2016-17

Revised Total Requirements	\$14,047,600
Revised Total Receipts	\$2,047,600
Change in Fund Balance	(\$12,000,000)
Total Positions	7.00

Unappropriated Balance Remaining	\$10,341,776
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**Office of the State Controller
Budget Code 14160**

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$23,158,226
Receipts	\$431,840
<hr/>	
Net Appropriation	\$22,726,386

Legislative Changes

Requirements	\$496,578
Receipts	\$496,578
<hr/>	
Net Appropriation	\$0

Revised Budget

Requirements	\$23,654,804
Receipts	\$928,418
<hr/>	
Net Appropriation	\$22,726,386

General Fund FTE

Enacted Budget	169.00
Legislative Changes	0.00
<hr/>	
Revised Budget	169.00

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Office of the State Controller		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 14160										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1000	Office of State Controller	23,158,226	431,840	22,726,386	496,578	496,578	-	23,654,804	928,418	22,726,386
Department-wide Items										
		-	-	-			-	-	-	-
		-	-	-			-	-	-	-
		-	-	-			-	-	-	-
							-			
Total		\$23,158,226	\$431,840	\$22,726,386	\$496,578	\$496,578	\$0	\$23,654,804	\$928,418	\$22,726,386

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Office of the State Controller					
Budget Code 14160		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1000	Office of State Controller	169.00	-	-	169.00
Total FTE		169.00	-	-	169.00

(18.0) State Controller

GENERAL FUND

Total Budget Enacted 2015 Session

FY 16-17
\$22,726,386

Legislative Changes

30 Continuation Review Funding Restoration

Fund Code: 1000

Restores the transfer of funds from the Department of Transportation to the State Controller for Building Enterprise Access for North Carolina's Core Operation Needs (BEACON) positions under continuation review. The total amount transferred is \$496,578. The revised net appropriation for personnel costs for the State Controller is \$15,494,407.

Total Legislative Changes

Total Position Changes

Revised Budget

\$22,726,386

Transportation Section K

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**Department of Transportation
Budget Code 84210**

Highway Fund Budget ¹

FY 2016-17

Enacted Budget

Requirements	\$7,199,755,488
Receipts	\$5,210,154,339
Net Appropriation	\$1,989,601,149

Legislative Changes

Requirements	\$61,213,462
Receipts	\$2,124,611
Net Appropriation	\$59,088,851

Revised Budget

Requirements	\$7,260,968,950
Receipts	\$5,212,278,950
Net Appropriation	\$2,048,690,000

Highway Fund FTE

Enacted Budget	12,350.00
Legislative Changes	52.00
Revised Budget	12,402.00

¹ Enacted Budget and Revised Budget amounts include duplicate receipt-supported fund codes for field operations, grant programs, and equipment established pursuant to S.L. 2011-145, Sec. 28.2. The revised budget without these fund codes is \$3,202,068,046 for requirements, \$1,153,378,046 for receipts, and \$2,048,690,000 for net appropriation.

Department of Transportation										
Budget Code 84210		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
0001	Board of Transportation	61,834	-	61,834	-	-	-	61,834	-	61,834
0002	Communications	1,805,282	-	1,805,282	-	-	-	1,805,282	-	1,805,282
0006	Legal - Attorney General Staff	1,487,928	-	1,487,928	-	-	-	1,487,928	-	1,487,928
0007	Administration - Secretary	3,275,617	261,774	3,013,843	-	-	-	3,275,617	261,774	3,013,843
0177	Computer Systems	389,663	389,663	-	-	-	-	389,663	389,663	-
1096	Strategic Planning - Office of Transportation - Admin	177,973	-	177,973	-	-	-	177,973	-	177,973
1104	Governance Office - Admin	632,053	-	632,053	-	-	-	632,053	-	632,053
7011	Inspector General	2,424,025	675,096	1,748,929	-	-	-	2,424,025	675,096	1,748,929
7015	Human Resources	4,476,225	-	4,476,225	-	-	-	4,476,225	-	4,476,225
7020	Financial	9,472,574	4,054,093	5,418,481	78,616	78,616	-	9,551,190	4,132,709	5,418,481
7025	Information Technology	58,134,239	6,492,880	51,641,359	-	-	-	58,134,239	6,492,880	51,641,359
7030	Facilities Management and Support Services	23,251,622	3,607,721	19,643,901	-	-	-	23,251,622	3,607,721	19,643,901
	DOT ADMINISTRATION	105,589,035	15,481,227	90,107,808	78,616	78,616	-	105,667,651	15,559,843	90,107,808
0055	Chief Engineer	661,136	-	661,136	-	-	-	661,136	-	661,136
0056	Deputy Chief Engineer of Operations	854,057	-	854,057	-	-	-	854,057	-	854,057
0064	Director of Preconstruction	33,103	33,103	-	-	-	-	33,103	33,103	-
0149	Transportation Mobility and Safety	5,353,414	5,353,414	-	-	-	-	5,353,414	5,353,414	-
0178	Project Development and Environmental Analysis	883,378	883,378	-	-	-	-	883,378	883,378	-
0179	Engineer Trainee Program	-	-	-	-	-	-	-	-	-
1018	Director of Construction	245,178	245,178	-	-	-	-	245,178	245,178	-
1065	Utilities Unit - Administration	298,461	298,461	-	-	-	-	298,461	298,461	-
1067	Materials and Tests Unit	1,054,087	1,054,087	-	-	-	-	1,054,087	1,054,087	-
1069	Roadside Environmental Unit	2,306,740	-	2,306,740	-	-	-	2,306,740	-	2,306,740
1070	Construction Unit	632,908	632,908	-	-	-	-	632,908	632,908	-
1078	Office of Equal Opportunity and Workforce Services	334,084	334,084	-	-	-	-	334,084	334,084	-
1129	Office of Equal Opportunity and Workforce Services	365,487	365,487	-	-	-	-	365,487	365,487	-
1130	Office of Equal Opportunity and Workforce Services	676,974	-	676,974	-	-	-	676,974	-	676,974
1186	Structure Management	459,276	459,276	-	-	-	-	459,276	459,276	-
7070	Transportation Planning Program	174,731	174,731	-	-	-	-	174,731	174,731	-
1201	Division 1 - Right of Way Administration	46,294	46,294	-	-	-	-	46,294	46,294	-
1202	Division 2 - Right of Way Administration	47,814	47,814	-	-	-	-	47,814	47,814	-
1203	Division 3 - Right of Way Administration	57,497	57,497	-	-	-	-	57,497	57,497	-
1204	Division 4 - Right of Way Administration	49,054	49,054	-	-	-	-	49,054	49,054	-
1205	Division 5 - Right of Way Administration	61,596	61,596	-	-	-	-	61,596	61,596	-
1206	Division 6 - Right of Way Administration	51,112	51,112	-	-	-	-	51,112	51,112	-
1207	Division 7 - Right of Way Administration	43,820	43,820	-	-	-	-	43,820	43,820	-
1208	Division 8 - Right of Way Administration	45,419	45,419	-	-	-	-	45,419	45,419	-
1209	Division 9 - Right of Way Administration	102,390	102,390	-	-	-	-	102,390	102,390	-
1210	Division 10 - Right of Way Administration	44,304	44,304	-	-	-	-	44,304	44,304	-
1211	Division 11 - Right of Way Administration	48,872	48,872	-	-	-	-	48,872	48,872	-
1212	Division 12 - Right of Way Administration	39,749	39,749	-	-	-	-	39,749	39,749	-
1213	Division 13 - Right of Way Administration	43,966	43,966	-	-	-	-	43,966	43,966	-
1214	Division 14 - Right of Way Administration	48,967	48,967	-	-	-	-	48,967	48,967	-
1256	Program Development - Administration	1,533,247	1,533,247	-	-	-	-	1,533,247	1,533,247	-
7080	Division 1	1,591,841	-	1,591,841	-	-	-	1,591,841	-	1,591,841
7085	Division 2	1,774,325	-	1,774,325	-	-	-	1,774,325	-	1,774,325
7090	Division 3	1,709,132	-	1,709,132	-	-	-	1,709,132	-	1,709,132
7095	Division 4	1,616,684	-	1,616,684	-	-	-	1,616,684	-	1,616,684
7100	Division 5	1,822,335	-	1,822,335	-	-	-	1,822,335	-	1,822,335
7105	Division 6	1,737,242	-	1,737,242	-	-	-	1,737,242	-	1,737,242
7110	Division 7	1,820,648	-	1,820,648	-	-	-	1,820,648	-	1,820,648
7115	Division 8	1,533,066	-	1,533,066	-	-	-	1,533,066	-	1,533,066
7120	Division 9	1,608,235	-	1,608,235	-	-	-	1,608,235	-	1,608,235

Department of Transportation										
Budget Code 84210		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
7125	Division 10	2,063,088	-	2,063,088	-	-	-	2,063,088	-	2,063,088
7130	Division 11	1,465,762	-	1,465,762	-	-	-	1,465,762	-	1,465,762
7135	Division 12	1,516,666	-	1,516,666	-	-	-	1,516,666	-	1,516,666
7140	Division 13	1,413,375	-	1,413,375	-	-	-	1,413,375	-	1,413,375
7145	Division 14	1,752,340	-	1,752,340	-	-	-	1,752,340	-	1,752,340
7150	Preconstruction Design Administration	1,555,873	1,555,873	-	-	-	-	1,555,873	1,555,873	-
7152	BOWD-OJT Grant	-	-	-	-	-	-	-	-	-
7153	Technical Services - Administration	5,081,352	4,688,009	393,343	-	-	-	5,081,352	4,688,009	393,343
7175	Field Operations Support	1,001,747	-	1,001,747	-	-	-	1,001,747	-	1,001,747
7176	State Asset Management	1,594,752	40,000	1,554,752	-	-	-	1,594,752	40,000	1,554,752
7185	Safety	3,159,051	580,517	2,578,534	-	-	-	3,159,051	580,517	2,578,534
7190	Right of Way - Administration	2,447,890	2,447,890	-	-	-	-	2,447,890	2,447,890	-
	DOH ADMINISTRATION	54,862,519	21,410,497	33,452,022	-	-	-	54,862,519	21,410,497	33,452,022
7812	Construction - Secondary	12,000,000	-	12,000,000	-	-	-	12,000,000	-	12,000,000
7814	Construction - Public Service Roads	1,723,707	-	1,723,707	-	-	-	1,723,707	-	1,723,707
7817	Spot Safety	12,100,000	-	12,100,000	-	-	-	12,100,000	-	12,100,000
7818	Construction - Contingency	12,000,000	-	12,000,000	-	-	-	12,000,000	-	12,000,000
7837	Division of Small Urban Construction	-	-	-	-	-	-	-	-	-
7838	Economic Development	4,731,171	-	4,731,171	-	-	-	4,731,171	-	4,731,171
	CONSTRUCTION	42,554,878	-	42,554,878	-	-	-	42,554,878	-	42,554,878
0934	Reserve - General Maintenance	45,560,850	-	45,560,850	17,878,427	-	17,878,427	63,439,277	-	63,439,277
7821	Maintenance - Primary	135,479,149	-	135,479,149	9,040,000	-	9,040,000	144,519,149	-	144,519,149
7822	Maintenance - Secondary	285,289,910	-	285,289,910	17,878,428	-	17,878,428	303,168,338	-	303,168,338
7824	Contract Resurfacing	497,946,495	-	497,946,495	-	-	-	497,946,495	-	497,946,495
7841	Pavement Preservation	85,045,024	-	85,045,024	-	-	-	85,045,024	-	85,045,024
7839	Bridge Program	242,074,444	-	242,074,444	300,000	-	300,000	242,374,444	-	242,374,444
	MAINTENANCE	1,291,395,872	-	1,291,395,872	45,096,855	-	45,096,855	1,336,492,727	-	1,336,492,727
7827	FHWA Construction	876,621,600	876,621,600	-	-	-	-	876,621,600	876,621,600	-
	PLANNING & RESEARCH	876,621,600	876,621,600	-	-	-	-	876,621,600	876,621,600	-
7832	OSHA Program	358,030	-	358,030	-	-	-	358,030	-	358,030
	OSHA	358,030	-	358,030	-	-	-	358,030	-	358,030
7836	State Aid - Highway Fund for WBS	147,500,000	-	147,500,000	-	-	-	147,500,000	-	147,500,000
	STATE AID TO MUNICIPALITIES	147,500,000	-	147,500,000	-	-	-	147,500,000	-	147,500,000
0041	Aeronautics	2,264,669	203,717	2,060,952	-	-	-	2,264,669	203,717	2,060,952
7830	Airports Program	51,700,000	20,000,000	31,700,000	-	-	-	51,700,000	20,000,000	31,700,000
0036	Public Transportation	330,350	-	330,350	-	-	-	330,350	-	330,350
7831	Public Transportation - Highway Fund	122,576,052	34,732,983	87,843,069	4,000,000	-	4,000,000	126,576,052	34,732,983	91,843,069
0037	Rail Division	603,869	-	603,869	-	-	-	603,869	-	603,869
7829	Railroad Program	73,273,725	50,225,920	23,047,805	-	-	-	73,273,725	50,225,920	23,047,805
0035	Bicycle Program	726,895	-	726,895	-	-	-	726,895	-	726,895
7040	Ferry Administration	1,281,490	-	1,281,490	-	-	-	1,281,490	-	1,281,490
7825	Ferry Operations	44,318,905	5,000,000	39,318,905	13,010,090	-	13,010,090	57,328,995	5,000,000	52,328,995
	MULTI-MODAL	297,075,955	110,162,620	186,913,335	17,010,090	-	17,010,090	314,086,045	110,162,620	203,923,425
0042	Governor's Highway Safety Program	502,482	251,241	251,241	-	-	-	502,482	251,241	251,241
7828	Governor's Highway Safety Program	13,500,000	13,500,000	-	-	-	-	13,500,000	13,500,000	-
	GOVERNOR'S HIGHWAY SAFETY PROGRAM	14,002,482	13,751,241	251,241	-	-	-	14,002,482	13,751,241	251,241
0049	Driver Licensing	50,577,557	180,400	50,397,157	3,160,541	-	3,160,541	53,738,098	180,400	53,557,698

Department of Transportation										
Budget Code 84210		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
0054	Motor Vehicle Exhaust Emissions	12,077,863	-	12,077,863	-	-	-	12,077,863	-	12,077,863
7050	DMV - Commissioner's Office	9,085,196	11,000	9,074,196	2,861,365	-	2,861,365	11,946,561	11,000	11,935,561
7055	Vehicle Registration	52,789,744	17,184,124	35,605,620	2,045,995	2,045,995	-	54,835,739	19,230,119	35,605,620
7060	License and Theft Bureau	13,925,107	745,726	13,179,381	-	-	-	13,925,107	745,726	13,179,381
	DIVISION OF MOTOR VEHICLES	138,455,467	18,121,250	120,334,217	8,067,901	2,045,995	6,021,906	146,523,368	20,167,245	126,356,123
0862	Department of Agriculture - Gasoline Inspection Fee	5,223,690	-	5,223,690	-	-	-	5,223,690	-	5,223,690
1260	State Ethics Commission	56,679	-	56,679	-	-	-	56,679	-	56,679
0864	DOR - Gasoline Tax Collections	4,995,683	-	4,995,683	-	-	-	4,995,683	-	4,995,683
0852	DOR - International Registration Plan	229,020	-	229,020	-	-	-	229,020	-	229,020
0865	DHHS - Chemical Testing	567,804	-	567,804	-	-	-	567,804	-	567,804
0867	Public Instruction-Driver Education	-	-	-	-	-	-	-	-	-
0889	OSBM - Civil Penalty	27,700,000	27,700,000	-	-	-	-	27,700,000	27,700,000	-
0893	OSC - Best Shared Services	-	-	-	496,578	-	496,578	496,578	-	496,578
7834	Motor Carrier Safety	2,117,353	-	2,117,353	-	-	-	2,117,353	-	2,117,353
	OTHER STATE AGENCIES	40,890,229	27,700,000	13,190,229	496,578	-	496,578	41,386,807	27,700,000	13,686,807
0868	General Fund - Sales Tax Exemption	-	-	-	-	-	-	-	-	-
1165	General Fund - Highway Patrol	-	-	-	-	-	-	-	-	-
	TRANSFER TO GENERAL FUND	-	-	-	-	-	-	-	-	-
0869	Reserve - Global TransPark	750,000	-	750,000	-	-	-	750,000	-	750,000
1288	North Carolina State Ports Authority	35,000,000	-	35,000,000	-	-	-	35,000,000	-	35,000,000
	TRANSFER TO AUTHORITIES	35,750,000	-	35,750,000	-	-	-	35,750,000	-	35,750,000
0933	Reserve - Minority Contractor Development	150,000	-	150,000	-	-	-	150,000	-	150,000
0878	State Fire Protection Grant Fund	-	-	-	158,000	-	158,000	158,000	-	158,000
0877	Stormwater Management	500,000	-	500,000	-	-	-	500,000	-	500,000
0882	Reserve - Visitor Center	400,000	400,000	-	-	-	-	400,000	400,000	-
0881	Consolidated Call Center	556,074	-	556,074	-	-	-	556,074	-	556,074
0885	Reserve - State Employee Medical Plan	1,681,639	-	1,681,639	-	-	-	1,681,639	-	1,681,639
0937	Reserve - Administration Reduction	(2,087,167)	-	(2,087,167)	-	-	-	(2,087,167)	-	(2,087,167)
0873	Legislative Salary Increases	789,642	-	789,642	-	-	-	789,642	-	789,642
0871	Employer's Contribution - Retirement	713,051	-	713,051	-	-	-	713,051	-	713,051
0872	Reserve for Health Insurance Adjustment	-	-	-	-	-	-	-	-	-
0935	Reserve for SEIBP	2,000,000	-	2,000,000	-	-	-	2,000,000	-	2,000,000
0875	Legislative Salary Increases-Compensation Bonus	-	-	-	-	-	-	-	-	-
1289	Workers' Compensation Adjustment Reserve	6,830,000	-	6,830,000	-	-	-	6,830,000	-	6,830,000
1163	Continuation Reserve	9,694,578	-	9,694,578	(9,694,578)	-	(9,694,578)	-	-	-
	OTHER RESERVES	21,227,817	400,000	20,827,817	(9,536,578)	-	(9,536,578)	11,691,239	400,000	11,291,239
0892	GARVEE Bond Redemption	67,605,000	67,605,000	-	-	-	-	67,605,000	67,605,000	-
	DEBT SERVICE	67,605,000	67,605,000	-	-	-	-	67,605,000	67,605,000	-
7826	Capital Improvements	6,965,700	-	6,965,700	-	-	-	6,965,700	-	6,965,700
	CAPITAL IMPROVEMENTS	6,965,700	-	6,965,700	-	-	-	6,965,700	-	6,965,700
0704	Legal - Field	9,654,515	9,654,515	-	-	-	-	9,654,515	9,654,515	-
0714	Engineer Trainee Program	3,683,520	3,683,520	-	-	-	-	3,683,520	3,683,520	-
0720	Governor's Highway Safety Program	15,364,703	15,364,703	-	-	-	-	15,364,703	15,364,703	-
1017	Director of Preconstruction - Field	164,921	164,921	-	-	-	-	164,921	164,921	-
1020	Utilities Unit - Engineering and Encroachments	3,469,288	3,469,288	-	-	-	-	3,469,288	3,469,288	-
1066	Utilities Unit - Field	54,527,700	54,527,700	-	-	-	-	54,527,700	54,527,700	-
1068	Materials and Tests - Field	22,068,536	22,068,536	-	-	-	-	22,068,536	22,068,536	-
1071	Construction Unit - Field	5,862,512	5,862,512	-	-	-	-	5,862,512	5,862,512	-

Department of Transportation		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 84210										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1080	Roadside Environmental Unit - SW Field	9,270,621	9,270,621	-	-	-	-	9,270,621	9,270,621	-
1081	Equal Opportunity and Workforce Services - Field	3,195,392	3,195,392	-	-	-	-	3,195,392	3,195,392	-
1087	Safe Routes to School - Field	1,424,183	1,424,183	-	-	-	-	1,424,183	1,424,183	-
1088	Public Information - Field	650,672	650,672	-	-	-	-	650,672	650,672	-
1097	Strategic Planning - Office of Transportation - Field	407,842	407,842	-	-	-	-	407,842	407,842	-
1098	HR Talent Management - Field	218,128	218,128	-	-	-	-	218,128	218,128	-
1099	Governance Office - Field	1,151,528	1,151,528	-	-	-	-	1,151,528	1,151,528	-
1111	Inspector General - Field	-	-	-	-	-	-	-	-	-
1112	State Road Maintenance - Field	3,849,797	3,849,797	-	-	-	-	3,849,797	3,849,797	-
1136	State Road Maintenance - Field	1,875,653	1,875,653	-	-	-	-	1,875,653	1,875,653	-
1255	Performance Metrics Management	169,646	169,646	-	-	-	-	169,646	169,646	-
1258	Program Development - Field	7,387,886	7,387,886	-	-	-	-	7,387,886	7,387,886	-
7200	01 Field	79,352,283	79,352,283	-	-	-	-	79,352,283	79,352,283	-
7235	02 Field	78,117,668	78,117,668	-	-	-	-	78,117,668	78,117,668	-
7265	03 Field	111,227,037	111,227,037	-	-	-	-	111,227,037	111,227,037	-
7295	04 Field	77,509,676	77,509,676	-	-	-	-	77,509,676	77,509,676	-
7325	05 Field	99,437,772	99,437,772	-	-	-	-	99,437,772	99,437,772	-
7355	06 Field	89,548,521	89,548,521	-	-	-	-	89,548,521	89,548,521	-
7385	07 Field	144,542,488	144,542,488	-	-	-	-	144,542,488	144,542,488	-
7415	08 Field	65,621,189	65,621,189	-	-	-	-	65,621,189	65,621,189	-
7445	09 Field	128,162,425	128,162,425	-	-	-	-	128,162,425	128,162,425	-
7470	10 Field	124,206,328	124,206,328	-	-	-	-	124,206,328	124,206,328	-
7500	11 Field	96,836,362	96,836,362	-	-	-	-	96,836,362	96,836,362	-
7530	12 Field	70,951,055	70,951,055	-	-	-	-	70,951,055	70,951,055	-
7555	13 Field	92,821,591	92,821,591	-	-	-	-	92,821,591	92,821,591	-
7580	14 Field	76,751,087	76,751,087	-	-	-	-	76,751,087	76,751,087	-
7610	IT - Field	36,494,077	36,494,077	-	-	-	-	36,494,077	36,494,077	-
7615	Ferry	52,992,071	52,992,071	-	-	-	-	52,992,071	52,992,071	-
7620	Facilities Management and Operations Support	17,580,398	17,580,398	-	-	-	-	17,580,398	17,580,398	-
7625	Preconstruction Design - Field	54,448,890	54,448,890	-	-	-	-	54,448,890	54,448,890	-
7626	Technical Services - Field	97,289,697	97,289,697	-	-	-	-	97,289,697	97,289,697	-
7627	Structure Management - Field	32,613,744	32,613,744	-	-	-	-	32,613,744	32,613,744	-
7665	Construction Materials - Field	1,506,893	1,506,893	-	-	-	-	1,506,893	1,506,893	-
7671	Traffic Mobility and Safety	37,207,307	37,207,307	-	-	-	-	37,207,307	37,207,307	-
7675	Right of Way - Field	28,766,918	28,766,918	-	-	-	-	28,766,918	28,766,918	-
7685	Transportation Planning Program - Field	29,194,846	29,194,846	-	-	-	-	29,194,846	29,194,846	-
7690	IT Group	12,011,612	12,011,612	-	-	-	-	12,011,612	12,011,612	-
7695	PDEA - Field	66,036,898	66,036,898	-	-	-	-	66,036,898	66,036,898	-
7700	Construction and Maintenance - Field	1,589,594,939	1,589,594,939	-	-	-	-	1,589,594,939	1,589,594,939	-
7705	Grants - Field	360,195,845	360,195,845	-	-	-	-	360,195,845	360,195,845	-
7710	Equipment and Inventory Unit	163,484,244	163,484,244	-	-	-	-	163,484,244	163,484,244	-
	FIELD OPERATIONS	4,058,900,904	4,058,900,904	-	-	-	-	4,058,900,904	4,058,900,904	-
Total		7,199,755,488	\$5,210,154,339	\$1,989,601,149	\$61,213,462	\$2,124,611	\$59,088,851	\$7,260,968,950	\$5,212,278,950	\$2,048,690,000
Total (excluding duplicate receipt-supported fund codes)		3,140,854,584	\$1,151,253,435	\$1,989,601,149	\$61,213,462	\$2,124,611	\$59,088,851	\$3,202,068,046	\$1,153,378,046	\$2,048,690,000

Summary of Highway Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Department of Transportation					
Budget Code 84210		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
0002	Communications	17.00	-	-	17.00
0006	Legal - Attorney General Staff	18.00	-	-	18.00
0007	Administration - Secretary	27.00	-	-	27.00
0035	Bicycle Program	3.00	-	-	3.00
0036	Public Transportation	3.00	-	-	3.00
0037	Rail Division	7.00	-	-	7.00
0041	Aeronautics	16.00	-	-	16.00
0042	Governor's Highway Safety Program	5.00	-	-	5.00
0049	Driver Licensing	706.00	-	-	706.00
0054	Motor Vehicle Exhaust Emissions	123.00	-	-	123.00
0055	Chief Engineer	5.00	-	-	5.00
0056	Deputy Chief Engineer of Operations	5.00	-	-	5.00
0149	Transportation Mobility and Safety	49.00	-	-	49.00
0177	Computer Systems	3.00	-	-	3.00
0178	Project Development and Environmental Analysis	7.00	-	-	7.00
0704	Legal - Field	45.00	-	-	45.00
0714	Engineer Trainee Program	44.00	-	-	44.00
0720	Governor's Highway Safety Program	7.00	-	-	7.00
1017	Director of Preconstruction - Field	1.00	-	-	1.00
1018	Director of Construction	2.00	-	-	2.00
1020	Utilities Unit - Engineering and Encroachments	21.00	-	-	21.00
1065	Utilities Unit - Administration	4.00	-	-	4.00
1066	Utilities Unit - Field	17.00	-	-	17.00
1067	Materials and Tests Unit	16.00	-	-	16.00
1068	Materials and Tests - Field	138.00	-	-	138.00
1069	Roadside Environmental Unit	21.00	-	-	21.00
1070	Construction Unit	6.00	-	-	6.00
1071	Construction Unit - Field	23.00	-	-	23.00
1078	Office of Equal Opportunity and Workforce Services	3.00	-	-	3.00
1080	Roadside Environmental Unit - SW Field	37.00	-	-	37.00
1081	Equal Opportunity and Workforce Services - Field	24.00	-	-	24.00
1087	Safe Routes to School - Field	1.00	-	-	1.00
1088	Public Information - Field	7.00	-	-	7.00
1096	SPOT - Administration	1.00	-	-	1.00
1097	SPOT - Field	2.00	-	-	2.00
1098	HR Talent Management - Field	1.00	-	-	1.00
1099	Governance Office - Field	8.00	-	-	8.00
1104	Governance Office - Admin	6.00	-	-	6.00
1112	State Road Maintenance - Field	17.00	-	-	17.00
1129	Office of Equal Opportunity and Workforce Services	4.00	-	-	4.00
1130	Office of Equal Opportunity and Workforce Services	7.00	-	-	7.00
1136	State Road Maintenance - Field	3.00	-	-	3.00
1186	Structure Management	4.00	-	-	4.00
1201	Division 1 - Right of Way Administration	1.00	-	-	1.00
1202	Division 2 - Right of Way Administration	1.00	-	-	1.00
1203	Division 3 - Right of Way Administration	1.00	-	-	1.00
1204	Division 4 - Right of Way Administration	1.00	-	-	1.00
1205	Division 5 - Right of Way Administration	1.00	-	-	1.00
1206	Division 6 - Right of Way Administration	1.00	-	-	1.00
1207	Division 7 - Right of Way Administration	1.00	-	-	1.00
1208	Division 8 - Right of Way Administration	1.00	-	-	1.00
1209	Division 9 - Right of Way Administration	2.00	-	-	2.00
1210	Division 10 - Right of Way Administration	1.00	-	-	1.00
1211	Division 11 - Right of Way Administration	1.00	-	-	1.00
1212	Division 12 - Right of Way Administration	1.00	-	-	1.00
1213	Division 13 - Right of Way Administration	1.00	-	-	1.00

Summary of Highway Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Department of Transportation					
Budget Code 84210		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1214	Division 14 - Right of Way Administration	1.00	-	-	1.00
1255	Performance Metrics Management	2.00	-	-	2.00
1256	Program Development - Administration	16.00	-	-	16.00
1258	Program Development - Field	14.00	-	-	14.00
7011	Inspector General	25.00	-	-	25.00
7015	Human Resources	56.00	-	-	56.00
7020	Financial	111.00	-	1.00	112.00
7025	Information Technology	124.00	-	-	124.00
7030	Facilities Management and Support Services	48.00	-	-	48.00
7040	Ferry Administration	13.00	-	-	13.00
7050	DMV - Commissioner's Office	123.00	7.00	-	130.00
7055	Vehicle Registration	414.00	-	44.00	458.00
7060	License and Theft Bureau	147.00	-	-	147.00
7070	Transportation Planning Program	3.00	-	-	3.00
7080	Division 1	18.00	-	-	18.00
7085	Division 2	19.00	-	-	19.00
7090	Division 3	19.00	-	-	19.00
7095	Division 4	17.00	-	-	17.00
7100	Division 5	20.00	-	-	20.00
7105	Division 6	19.00	-	-	19.00
7110	Division 7	20.00	-	-	20.00
7115	Division 8	17.00	-	-	17.00
7120	Division 9	18.00	-	-	18.00
7125	Division 10	24.00	-	-	24.00
7130	Division 11	14.00	-	-	14.00
7135	Division 12	16.00	-	-	16.00
7140	Division 13	14.00	-	-	14.00
7145	Division 14	19.00	-	-	19.00
7150	Preconstruction Design Administration	14.00	-	-	14.00
7153	Technical Services - Administration	49.00	-	-	49.00
7175	Field Operations Support	10.00	-	-	10.00
7176	State Asset Management	18.00	-	-	18.00
7185	Safety	15.00	-	-	15.00
7190	Right of Way - Administration	30.00	-	-	30.00
7200	01 Field	420.00	-	-	420.00
7235	02 Field	381.00	-	-	381.00
7265	03 Field	376.00	-	-	376.00
7295	04 Field	398.00	-	-	398.00
7325	05 Field	450.00	-	-	450.00
7355	06 Field	374.00	-	-	374.00
7385	07 Field	339.00	-	-	339.00
7415	08 Field	383.00	-	-	383.00
7445	09 Field	313.00	-	-	313.00
7470	10 Field	361.00	-	-	361.00
7500	11 Field	469.00	-	-	469.00
7530	12 Field	336.00	-	-	336.00
7555	13 Field	387.00	-	-	387.00
7580	14 Field	441.00	-	-	441.00
7610	IT - Field	131.00	-	-	131.00
7615	Ferry	452.00	-	-	452.00
7620	Facilities Management and Operations Support	9.00	-	-	9.00
7625	Preconstruction Design - Field	262.00	-	-	262.00
7626	Technical Services - Field	282.00	-	-	282.00
7627	Structure Management - Field	196.00	-	-	196.00
7671	Traffic Mobility and Safety	165.00	-	-	165.00
7675	Right of Way - Field	63.00	-	-	63.00

Summary of Highway Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Department of Transportation					
Budget Code 84210		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
7685	Transportation Planning Program - Field	109.00	-	-	109.00
7690	IT Group	66.00	-	-	66.00
7695	PDEA - Field	121.00	-	-	121.00
7700	Construction and Maintenance - Field	1,097.00	-	-	1,097.00
7705	Grants - Field	71.00	-	-	71.00
7710	Equipment and Inventory Unit	933.00	-	-	933.00
Total FTE		12,350.00	7.00	45.00	12,402.00

Highway Fund

HIGHWAY FUND

Total Budget Enacted 2015 Session

FY 16-17

\$1,989,601,149

Legislative Changes

Administration

1 Tag and Tax Together Program**Fund Code:** 7020

Continues funding for a time-limited accountant position to support the Tag and Tax Together Program, increasing budgeted receipts by \$78,616 from the administrative fee authorized in G.S. 105-330.5(b).

Division of Motor Vehicles

2 Military Commercial Driver License Training

\$258,885 R

Fund Code: 0049

Provides funding to continue a training initiative for military personnel to assist in obtaining a Commercial Driver License (CDL). The revised net appropriation for this initiative is \$258,885 in FY 2016-17.

3 DMV Modernization Promotion

\$1,000,000 NR

Fund Code: 7050

Increases funding for advertising/marketing by \$1.0 million nonrecurring for a multi-channel public outreach campaign to promote DMV modernization initiatives and the availability of online services. The revised net appropriation for advertising/marketing is \$1,061,600 in FY 2016-17.

4 Driver License Examiner Staff Augmentation

\$2,901,656 R

Fund Code: 0049

Provides funding for contracted driver license examiners to augment existing staffing and implement a 60-hour business week model in Districts 3 and 6. The revised net appropriation for professional fees is \$3,294,841 in FY 2016-17.

5 Tag and Tax Together Program**Fund Code:** 7055

Continues funding for 44 time-limited positions to support the Tag and Tax Together Program, increasing budgeted receipts by \$2,045,995 from the administrative fee authorized in G.S. 105-330.5(b).

6 Medical Review Program

\$1,709,465 R

Fund Code: 7050

\$151,900 NR

7.00

Increases funding for the Medical Review Program to add 21 contract nurses, 4 full-time Processing Assistant IV, and 3 full-time Administrative Assistant I positions to implement reform initiatives and service enhancements. The revised net appropriation for the Commissioner's Office is \$11,935,561 for FY 2016-17.

Intermodal**7 Ferry System Modernization**

\$13,376,250 R

Fund Code: 7825

Establishes a reserve account for capital improvements to the North Carolina Ferry System. Eligible projects include the replacement and rehabilitation of vessels, terminal ramps, gantries, and bulkhead infrastructure. The revised net appropriation for this capital improvement reserve account is \$13,376,250 in FY 2016-17.

8 Ferry System Toll Collection

(\$366,160) R

Fund Code: 7825

Reduces operating funding associated with the collection of tolls system-wide. The revised net appropriation for Ferry Operations is \$52,328,995 in FY 2016-17.

9 Public Transportation - Rural Operating Assistance Program

\$2,000,000 R

Fund Code: 7831

Increases funding for rural transit system operating assistance. The revised net appropriation for the Rural Operating Assistance Program (ROAP) is \$18,807,528 in FY 2016-17.

10 Public Transportation - State Maintenance Assistance Program

\$2,000,000 R

Fund Code: 7831

Increases funding for urban transit system operating assistance. The revised net appropriation for the State Maintenance Assistance Program (SMAP) is \$32,528,557 in FY 2016-17.

Maintenance**11 Reserve for General Maintenance**

\$17,878,427 R

Fund Code: 0934

Increases funding to the Reserve for General Maintenance. The revised net appropriation is \$63,439,277 in FY 2016-17.

12 Secondary Road Maintenance and Improvement Fund

\$17,878,428 R

Fund Code: 7822

Increases funding for the Secondary Road Maintenance and Improvement Fund. The revised net appropriation for the Secondary Road Maintenance and Improvement Fund is \$303,168,338 in FY 2016-17.

13 Bridge Program (Statutory Adjustment)

\$300,000 R

Fund Code: 7839

Adjusts funding for the Bridge Program based on the revised revenue forecast. The program receives the balance of funds generated from the gasoline inspection fee after deducting expenses for the Department of Revenue for collecting the tax and expenses for the Department of Agriculture and Consumer Services for fuel inspection. The revised net appropriation for the Bridge Program is \$242,374,444 in FY 2016-17.

Revenue Availability**14 Registration Fees****Fund Code:** N/A

Reduces Highway Fund revenue from registration fees by \$220,000 based on permanent plate eligibility for public transportation service providers.

Transfers**15 Continuation Review Reserve**

(\$9,694,578) R

Fund Code: 1163

Eliminates the \$9.7 million reserve for appropriated transfers and the \$29.4 million reserve for potential revenue established by S.L. 2015-241, Sec. 6.20 in FY 2016-17.

Revenues are restored to the following programs based on the results of Continuation Reviews:

DEQ - Commercial Leaking Petroleum Underground Storage Tank Cleanup Fund

DEQ - Division of Air Quality Inspection and Maintenance Fees

DEQ - Division of Air Quality Water and Air Quality Account

DEQ - Mercury Pollution Prevention Account

DOI - Rescue Squad Workers' Relief Fund

DOI - Volunteer Rescue/EMS Grant Program

WRC - Boating Account

16 Department of Insurance - State Fire Protection Grant Fund

\$158,000 R

Fund Code: 0878

Restores the recurring transfer to the Department of Insurance, State Fire Protection Grant Fund. The revised net appropriation for the State Fire Protection Grant Fund is \$158,000 in FY 2016-17.

17 Department of Public Safety - Inmate Litter Collection & Road Cleanup

\$9,040,000 R

Fund Code: 7821

Restores recurring funding for inmate road squads and litter crews provided under the supervision of the Department of Public Safety. The revised net appropriation for these activities is \$9,040,000 in FY 2016-17.

18 Office of State Controller - Best Shared Services

\$496,578 R

Fund Code: 0893

Restores recurring funding to the Office of State Controller for 7.24 full-time equivalent positions which support human resources and payroll operations. The revised net appropriation for transfer to the Office of State Controller - BEST Shared Services is \$496,578 in FY 2016-17.

Total Legislative Changes	\$57,936,951	R
	\$1,151,900	NR
Total Position Changes	7.00	
Revised Budget	\$2,048,690,000	

**Department of Transportation
Budget Code 84290**

Highway Trust Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$1,339,235,000
Receipts	\$0
<hr/>	
Net Appropriation	\$1,339,235,000

Legislative Changes

Requirements	\$32,045,000
Receipts	\$0
<hr/>	
Net Appropriation	\$32,045,000

Revised Budget

Requirements	\$1,371,280,000
Receipts	\$0
<hr/>	
Net Appropriation	\$1,371,280,000

Highway Trust Fund FTE

Enacted Budget	0.00
Legislative Changes	0.00
<hr/>	
Revised Budget	0.00

**Summary of Highway Trust Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Department of Transportation		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 84290										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
6002	Program Administration	35,064,813	-	35,064,813	-	-	-	35,064,813	-	35,064,813
6005	Bond Redemption	51,785,964	-	51,785,964	-	-	-	51,785,964	-	51,785,964
6006	Bond Interest	9,226,265	-	9,226,265	-	-	-	9,226,265	-	9,226,265
6008	Turnpike Authority	49,000,000	-	49,000,000	-	-	-	49,000,000	-	49,000,000
6012	Transfer to Visitor Center	400,000	-	400,000	-	-	-	400,000	-	400,000
9075	Strategic Prioritization	1,193,757,958	-	1,193,757,958	32,045,000	-	32,045,000	1,225,802,958	-	1,225,802,958
Total		\$1,339,235,000	\$0	\$1,339,235,000	\$32,045,000	\$0	\$32,045,000	\$1,371,280,000	\$0	\$1,371,280,000

Highway Trust Fund

HIGHWAY TRUST FUND

Total Budget Enacted 2015 Session

FY 16-17

\$1,339,235,000

Legislative Changes

Construction

19 Strategic Transportation Investments

\$32,045,000 R

Fund Code: 9075

Modifies funding to the Strategic Transportation Investments Program. The revised net appropriation is \$1,225,802,958 in FY 2016-17.

Revenue Availability

20 Certificate of Title Fees

Fund Code:

Eliminates the transfer of \$0.50 of the fee collected per certificate of title transaction to the Mercury Switch Removal Account in the Department of Environmental Quality, increasing Highway Trust Fund revenue by \$1.2 million.

Total Legislative Changes

\$32,045,000 R

Total Position Changes

Revised Budget

\$1,371,280,000

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**Reserves,
Debt Service,
and Other
Adjustments
Section L**

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**Statewide Reserves
Budget Code 19000**

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$1,129,696,961
Receipts	\$0
<hr/>	
Net Appropriation	\$1,129,696,961

Legislative Changes

Requirements	\$380,283,871
Receipts	\$0
<hr/>	
Net Appropriation	\$380,283,871

Revised Budget

Requirements	\$1,509,980,832
Receipts	\$0
<hr/>	
Net Appropriation	\$1,509,980,832

General Fund FTE

Enacted Budget	0.00
Legislative Changes	0.00
<hr/>	
Revised Budget	0.00

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Statewide Reserves		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 19000										
Budget Code	Budget Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
19001	Contingency and Emergency	5,000,000	-	5,000,000	-	-	-	5,000,000	-	5,000,000
19004	Salary Adjustment Fund	25,000,000	-	25,000,000	-	-	-	25,000,000	-	25,000,000
19005	OSHR Minimum Market Adjustments	12,000,000	-	12,000,000	(12,000,000)	-	(12,000,000)	-	-	-
N/A	Compensation Increases	-	-	-	468,888,855	-	468,888,855	468,888,855	-	468,888,855
N/A	State Retirement and State Health Plan	-	-	-	177,922,243	-	177,922,243	177,922,243	-	177,922,243
19013	Job Development Grant Fund (JDIG)	71,728,126	-	71,728,126	(10,000,000)	-	(10,000,000)	61,728,126	-	61,728,126
19044	Information Technology Fund/Reserve	43,002,697	-	43,002,697	(43,002,697)	-	(43,002,697)	-	-	-
19048	Workers Compensation Reserve	21,500,543	-	21,500,543	-	-	-	21,500,543	-	21,500,543
19063	One North Carolina Fund	9,000,000	-	9,000,000	(417,883)	-	(417,883)	8,582,117	-	8,582,117
19064	Reserve for Future Benefit Needs	71,000,000	-	71,000,000	(71,000,000)	-	(71,000,000)	-	-	-
19068	Pending Legislation	-	-	-	2,775,063	-	2,775,063	2,775,063	-	2,775,063
19080	UNC System Enrollment Growth Reserve	31,000,000	-	31,000,000	(31,000,000)	-	(31,000,000)	-	-	-
19081	Public Schools ADM	107,000,000	-	107,000,000	(107,000,000)	-	(107,000,000)	-	-	-
19082	Film and Entertainment Grant Fund	30,000,000	-	30,000,000	-	-	-	30,000,000	-	30,000,000
N/A	Connect NC Bond Administration		-	-	1,142,267	-	1,142,267	1,142,267	-	1,142,267
19420	Debt Service - General Fund	701,849,215	-	701,849,215	1,253,023	-	1,253,023	703,102,238	-	703,102,238
19425	Debt Service - Federal	1,616,380	-	1,616,380	2,723,000	-	2,723,000	4,339,380	-	4,339,380
Total		\$1,129,696,961	\$0	\$1,129,696,961	\$380,283,871	\$0	\$380,283,871	\$1,509,980,832	\$0	\$1,509,980,832

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Statewide Reserves					
Budget Code 19000		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Code	Budget Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
19001	Contingency and Emergency	-	-	-	-
19004	Salary Adjustment Fund	-	-	-	-
19005	OSHR Minimum Market Adjustments	-	-	-	-
N/A	Compensation Increases	-	-	-	-
N/A	State Retirement and State Health Plan	-	-	-	-
19013	Job Development Grant Fund (JDIG)	-	-	-	-
19044	Information Technology Fund/Reserve	-	-	-	-
19048	Workers Compensation Reserve	-	-	-	-
19063	One North Carolina Fund	-	-	-	-
19064	Reserve for Future Benefit Needs	-	-	-	-
19068	Pending Legislation	-	-	-	-
19080	UNC System Enrollment Growth Reserve	-	-	-	-
19081	Public Schools ADM	-	-	-	-
19082	Film and Entertainment Grant Fund	-	-	-	-
N/A	Connect NC Bond Administration	-	-	-	-
19420	Debt Service - General Fund	-	-	-	-
19425	Debt Service - Federal	-	-	-	-
Total FTE		-	-	-	-

Statewide Reserves

GENERAL FUND

FY 16-17

Total Budget Enacted 2015 Session

\$1,129,696,961

Legislative Changes

A. Base Budget Adjustments

- 1 University of North Carolina (UNC) System Enrollment Growth Reserve** (\$31,000,000) R
Budget Code: 19080

Eliminates the UNC System Enrollment Growth Reserve. Funding for projected enrollment growth is provided in the UNC System budget in the Education section of the Committee Report. The revised net appropriation for the UNC System Enrollment Growth Reserve is \$0 for FY 2016-17.

- 2 Public Schools Average Daily Membership (ADM)** (\$107,000,000) R
Budget Code: 19081

Eliminates the ADM Reserve. Funding for increased ADM is provided in the Department of Public Instruction budget for FY 2016-17. Funding for projected ADM growth is provided in the Department of Public Instruction budget in the Education section of the Committee Report. The revised net appropriation for the Public Schools ADM Reserve is \$0 for FY 2016-17.

B. Employee Salaries and Benefits**3 Compensation Increase Reserve**

\$356,497,623 R

Budget Code: N/A

\$112,391,232 NR

Provides funds for compensation increases. The funds shall be used to:

- Increase most permanent State employee salaries by 2%;
- Increase salaries on the Teacher Salary Schedule and provide bonuses to educators paid in accordance with the first and sixth tier of the schedule. The bonuses for these educators are included in compensation for retirement purposes;
- Provide step increases for eligible employees paid in accordance with a salary step plan, including assistant and deputy clerks, magistrates, State highway patrol troopers, educators, and school-based administrators;
- Continue the implementation of the custody-level pay plan for correctional officers started in FY 2015-16.
- Provides funds for adjustments to Alcohol Law Enforcement (ALE) and State Bureau of Investigation (SBI) salaries;
- Grants an additional 3% salary increase for assistant district attorneys and assistant public defenders; and
- Funds a one-time \$500 bonus for most State employees and State-funded local employees. This bonus is not included in compensation for retirement purposes.

Corresponding special provisions provide additional details on these salary increases. The approximate revised net appropriation for salaries across all net appropriation-supported State-funded positions is \$11.4 billion, an increase of over \$380 million. Net appropriation amounts shown in the Committee Report include payroll-associated benefits (FICA and retirement contributions) and are, therefore, greater than the above stated increase for salaries only.

4 State Retirement Contributions and State Health Plan

\$177,922,243 R

Budget Code: N/A

Increases the State's contribution for members of State retirement systems and the State Health Plan to fund the actuarially determined contribution, provide a 1.6% cost-of-living increase to retirees, provide additional benefits to probation/parole officers, and allocate the Reserve for Future Benefit Needs to the State Health Plan. The revised net appropriation for all State retirement systems and the State Health Plan is approximately \$3.2 billion.

5 Reserve for Future Benefit Needs

(\$71,000,000) R

Budget Code: 19064

Eliminates the General Fund Reserve for Future Benefit Needs, redirecting the funds to pay for employer contributions to the State Health Plan. The revised net appropriation for Reserve for Future Benefit Needs is \$0 for FY 2016-17.

6 Minimum of Market Adjustment Reserve

(\$12,000,000) R

Budget Code: 19005

Eliminates the funding to the Office of State Human Resources for the Minimum of Market Adjustment Reserve. The funds within this reserve were incorporated into the Compensation Increase Reserve for FY 2016-17. The revised net appropriation for the Minimum to Market Reserve in FY 2016-17 is \$0.

C. Other Reserves**7 Information Technology (IT) Reserve Transfer**

(\$21,320,843) R

Budget Code: 19044

Eliminates the IT Reserve and transfers the funds traditionally appropriated to the IT Reserve to the Department of Information Technology's General Fund budget code 14660. The revised net appropriation for the IT Fund previously budgeted in Statewide Reserves is \$0 for FY 2016-17.

8 Information Technology (IT) Fund Transfer

(\$21,681,854) R

Budget Code: 19044

Eliminates the IT Fund and transfers the funds traditionally appropriated to the IT Fund to the Department of Information Technology's (DIT) General Fund budget code 14660. The revised net appropriation for the IT Fund in Statewide Reserves in FY 2016-17 is \$0.

9 Connect NC Bond

\$985,682 R

Budget Code: N/A

\$156,585 NR

Provides funds to offset the additional costs associated with the administration of the Connect NC Bond approved by voters in March 2016. The Office of State Budget and Management will distribute the funds to the Department of Administration, the Community College System, and other State agencies. The revised net appropriation for the Connect NC Bond Reserve in FY 2016-17 is \$1,142,267.

10 Pending Legislation

\$2,399,297 R

Budget Code: 19068

\$375,766 NR

Provides funds for pending legislation such as H.B. 1080 (Achievement School District) and H.B. 805 (Measurability Assessments). The revised net appropriation for the Pending Legislation Reserve in FY 2016-17 is \$2,775,063.

11 One North Carolina Fund

Budget Code: 19063

(\$417,883) NR

Adjusts funding to reflect projected spending needs based on anticipated performance of grantees. The revised net appropriation for the One North Carolina Fund in FY 2016-17 is \$8,582,117.

12 Job Development Incentive Grants (JDIG) Reserve**Budget Code: 19013**

(\$10,000,000) NR

Adjusts funding in the JDIG Reserve to reflect projected spending needs based on anticipated payouts of awarded grants. The revised net appropriation for JDIG in FY 2016-17 is \$61,728,126.

D. Debt Service**13 Federal Reimbursement Adjustment**

\$2,723,000 R

Budget Code: 19425

Provides additional funds to repay the federal government for costs associated with the Wilmington Harbor Navigation 96 Act Project. The revised net appropriation for Debt Service - Federal Reimbursement in FY 2016-17 is \$4,339,380.

14 Debt Service Adjustment

\$1,253,023 R

Budget Code: 19420

Increases General Fund debt service funding to pay increased costs anticipated for the Connect NC bond. The revised net appropriation for debt service in FY 2016-17 is \$703,102,238.

Total Legislative Changes

\$277,778,171 R

\$102,505,700 NR

Total Position Changes

Revised Budget

\$1,509,980,832

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Capital Section M

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**Capital Improvement Projects
Budget Code 19600**

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$12,175,000
Receipts	\$6,087,500
<hr/>	
Net Appropriation	\$6,087,500

Legislative Changes

Requirements	\$62,572,000
Receipts	\$53,552,000
<hr/>	
Net Appropriation	\$9,020,000

Revised Budget

Requirements	\$74,747,000
Receipts	\$59,639,500
<hr/>	
Net Appropriation	\$15,107,500

General Fund FTE

Enacted Budget	0.00
Legislative Changes	0.00
<hr/>	
Revised Budget	0.00

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Capital Improvement Projects		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 19600										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
	Department of Public Safety									
	National Guard Armories	11,175,000	6,087,500	5,087,500			-	11,175,000	6,087,500	5,087,500
	North Carolina State University									
	Engineering Building Planning	1,000,000		1,000,000			-	1,000,000	-	1,000,000
	Department of Agriculture and Consumer Services									
	DuPont State Recreational Forest	-	-	-	3,000,000	-	3,000,000	3,000,000	-	3,000,000
	Department of Environmental Quality									
	Water Resources Development Projects	-	-	-	58,572,000	53,552,000	5,020,000	58,572,000	53,552,000	5,020,000
	Department of Health and Human Services									
	Regional Medical Examiner Prototype Building	-	-	-	1,000,000	-	1,000,000	1,000,000	-	1,000,000
Total		\$12,175,000	\$6,087,500	\$6,087,500	\$62,572,000	\$53,552,000	\$9,020,000	\$74,747,000	\$59,639,500	\$15,107,500

House Appropriations Committee on Capital

Capital

GENERAL FUND

FY 16-17

Total Budget Enacted 2015 Session

\$6,087,500

Legislative Changes

A. Department of Agriculture and Consumer Services

1 DuPont State Recreational Forest

Fund Code: 19600

\$3,000,000 NR

Provides funds for improved bathroom facilities, utility improvements, and parking lot improvements for the DuPont State Recreational Forest. The revised net appropriation for this item is \$3 million.

B. Department of Environmental Quality

2 Water Resources Development Projects

Fund Code: 19600

\$5,020,000 NR

Provides funds for the State's share of Water Resources Development Projects. State Funds will match \$32.1 million in federal funds and \$5.4 million in local funds. The Department will also utilize \$5.5 million in carry-forward funds. The revised net appropriation for Water Resources Development Projects is \$5.0 million.

C. Department of Health and Human Services

3 Regional Medical Examiner Prototype Building Planning

Fund Code: 19600

\$1,000,000 NR

Provides planning funds to develop a prototype Regional Medical Examiner building for various locations throughout the State. Each building is expected to cost up to \$13.4 million. The proposed locations, in priority order, are in Forsyth, Buncombe, Pitt, and New Hanover Counties. The revised net appropriation for this item is \$1.0 million.

Total Legislative Changes

\$9,020,000

Total Position Changes

Revised Budget

\$15,107,500

**Receipt Supported Capital Improvements
Budget Code N/A**

Capital Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$5,440,000
Receipts	\$5,440,000
<hr/>	
Net Appropriation	\$0

Legislative Changes

Requirements	\$2,057,000
Receipts	\$2,057,000
<hr/>	
Net Appropriation	\$0

Revised Budget

Requirements	\$7,497,000
Receipts	\$7,497,000
<hr/>	
Net Appropriation	\$0

Capital Fund FTE

Enacted Budget	0.00
Legislative Changes	0.00
<hr/>	
Revised Budget	0.00

Summary of Capital Improvement Appropriations
Fiscal Year 2016-17
2016 Legislative Session

Receipt Supported Capital Improvements		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code N/A										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
	Dept. of Natural and Cultural Resources			-			-	-	-	-
	Fort Fisher Aquarium Seawall	590,000	590,000	-			-	590,000	590,000	-
	Wildlife Resources Commission			-			-	-	-	-
	Boating Access New Construction	3,750,000	3,750,000	-			-	3,750,000	3,750,000	-
	Land Acquisition	900,000	900,000	-			-	900,000	900,000	-
	Fishing Access Construction	200,000	200,000	-			-	200,000	200,000	-
	Dept. of Public Safety			-			-	-	-	-
	Nash Correctional Inst. Print Plant Roof			-	1,508,000	1,508,000	-	1,508,000	1,508,000	-
	Harnett Correctional Inst. Visitor Center			-	549,000	549,000	-	549,000	549,000	-
				-			-	-	-	-
				-			-	-	-	-
				-			-	-	-	-
Total		\$5,440,000	\$5,440,000	\$0	\$2,057,000	\$2,057,000	\$0	\$7,497,000	\$7,497,000	\$0

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Information Technology Services Section N

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**Department of Information Technology
Budget Code 14660**

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$0
Receipts	\$0
<hr/>	
Net Appropriation	\$0

Legislative Changes

Requirements	\$43,002,697
Receipts	\$0
<hr/>	
Net Appropriation	\$43,002,697

Revised Budget

Requirements	\$43,002,697
Receipts	\$0
<hr/>	
Net Appropriation	\$43,002,697

General Fund FTE

Enacted Budget	0.00
Legislative Changes	93.75
<hr/>	
Revised Budget	93.75

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Department of Information Technology		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 14660										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1990	Reserves	-	-	-	43,002,697	-	43,002,697	43,002,697	-	43,002,697
Department-wide Items										
		-	-	-			-	-	-	-
							-			
Total		\$0	\$0	\$0	\$43,002,697	\$0	\$43,002,697	\$43,002,697	\$0	\$43,002,697

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Department of Information Technology					
Budget Code 14660		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1990	Reserves	-	93.75	-	93.75
Total FTE		-	93.75	-	93.75

Information Technology

GENERAL FUND

FY 2016-17

Total Budget Enacted 2015 Session

\$0

Legislative Changes

Reserves & Transfers

1 IT Fund Budget Transfer \$21,681,854 R

Fund Code: 1990

95.75

Transfers the IT Fund net appropriation from the Statewide Reserves section of the budget to a reserve in budget code 14660, the Department of Information Technology's (DIT) General Fund budget code. A corresponding provision directs the Office of State Budget and Management to properly certify the IT Fund into 14660 by September 30, 2016. This transfer does not change total net appropriations to the IT Fund.

2 IT Reserve Budget Transfer \$21,320,843 R

Fund Code: 1990

Transfers the IT Reserve net appropriation from the Statewide Reserves section of the budget to a reserve in the Department of Information Technology's General Fund budget code. A corresponding provision directs the Office of State Budget and Management to properly certify the IT Reserve as a transfer to budget code 24667 in budget code 14660 by September 30, 2016. This transfer does not change total net appropriations to the IT Reserve.

3 IT Fund: Vacant Positions (\$816,853) R

Fund Code: 1990

-7.00

Eliminates the following 7 positions within DIT's IT Fund. As of May 1, 2016, these positions have been vacant for more than 180 days.

60090522 IT Executive I (1 FTE)
 65022415 IT Planning Analyst (1 FTE)
 65022416 IT Planning Analyst (1 FTE)
 65020338 IT Business Systems Analyst (1 FTE)
 65011709 User Support Technician II (1 FTE)
 65018987 IT Business Systems Analyst II (1 FTE)
 65018289 IT Business Systems Analyst II (1 FTE)

This reduction eliminates the net appropriation for the salaries and benefits of these positions. The revised net appropriation for the IT Fund following this reduction is \$20,865,001.

4 IT Reserve: Vacant Positions (\$263,454) R

Fund Code: 1990

Eliminates 2.5 positions within DIT's IT Reserve that, as of May 1, 2016, had been vacant for more than 180 days.

65022530 Information Technology Manager (0.5 FTE)
 65000718 IT Project Manager I (1 FTE)
 60087247 Personnel Analyst (1 FTE)

This reduction eliminates the net appropriation for the salaries and benefits of these positions. These positions are budgeted in the IT Reserve special fund and the reduction in positions is shown in special fund 24667. The revised net appropriation for the IT Reserve following this reduction is \$21,507,389.

5 IT Fund: SAS Memex Data Analysis Tool

\$500,000 R

Fund Code: 1990

Provides funds for State Bureau of Investigation's (SBI) fusion center licenses for the SAS Memex data analysis and case management tool. The Memex case module provides a single way of operating multiple applications and accelerates the movement of appropriate data into SBI's fusion center. Access to Memex will improve State and local law enforcements ability to detect and predict crime trends, and to solve crimes. An additional \$100,000 in non-recurring funds required for the implementation of this tool are provided using the cash balance in DIT's IT FUND/ Reserve special fund. The revised net appropriation for the SAS Memex Data Analysis Tool is \$500,000; the revised net appropriation in the IT Fund for the Government Data Analytics Center (GDAC) is \$9,601,255.

6 IT Fund: Security Risk Management Tool

\$150,000 R

Fund Code: 1990

Provides funds to the Network Simplification Program to develop an enterprise security risk management (SRM) tool. The SRM tool will allow DIT to perform reviews of network security devices and ensure compliance with state security policies. An additional \$400,000 in non-recurring funds required for this purchase and development of this tool are provided using the cash balance in DIT's IT FUND/ Reserve special fund. The revised net appropriation for Enterprise Security Risk Management is \$1,021,497.

7 IT Fund: Cybersecurity Apprenticeship Program

\$500,000 R

Fund Code: 1990

Establishes a new cybersecurity apprenticeship program for disabled veterans within DIT. The program will train 5 disabled veterans in cybersecurity governance for 2 years. Participants will work toward their Information Systems Security Professional certification (CISSP) during the program. The net appropriation for the apprenticeship program is \$500,000.

5.00

8 IT Fund: P-20 SchoolWorks System

\$270,000 R

Fund Code: 1990

Transfer \$270,000 from DIT's Government Data Analytics Center (GDAC) to the Department of Public Instruction to maintain the P-20 SchoolWorks System. This systems, along with the Common Follow-up System, is used

to track performance measures related to current and former participants in state job training, education, and placement programs, as well as to maintain the statewide student longitudinal database. The revised net appropriation for the P-20 SchoolWorks System is \$270,000.

9 IT Fund: Common Follow-up System

\$190,000 R

Fund Code: 1990

Provides \$190,000 to maintain the Common Follow-up System within the IT Fund's Government Data Analytics Center (GDAC). This systems, along with the P-20 SchoolWorks System, is used to track performance measures related to current and former participants in state job training, education, and placement programs, as well as to maintain the statewide student longitudinal database. The revised net appropriation for the Common Follow-up System is \$190,000.

10 IT Reserve: e-Forms & Digital Signatures

(\$326,065) R

Fund Code: 1990

Reduces the net appropriation available for e-Forms & Digital Signatures (Fund 2208) within the IT Reserve. The revised net appropriation for e-Forms & Digital Signatures is \$436,050.

11 IT Reserve: IT Restructuring Funds

(\$203,628) R

Fund Code: 1990

Reduces the net appropriation available for IT Restructuring (Fund 2203) within the IT Reserve to the same level as appropriated in FY 2015-16. The revised net appropriation for IT restructuring is \$2,775,184.

Total Legislative Changes**\$43,002,697** R**Total Position Changes**

93.75

Revised Budget**\$43,002,697**

IT/IT Reserve Fund

Budget Code: 24667

	FY 2016-17
Beginning Unreserved Fund Balance	\$32,128,653
Recommended Budget	
Requirements	\$43,002,697
Receipts	\$43,002,697
Positions	118.75

Legislative Changes**Requirements:****IT Fund Budget Transfer**

(\$21,681,854) R

Eliminates the special fund budget for the IT Fund.
The IT Fund budget will be itemized in 14660, DIT's
General Fund budget code.

\$0 NR

-95.75

IT Reserve Budget Adjustment

(\$793,147) R

Adjusts the IT Reserve budget to reflect changes in
net appropriations made to the IT Reserve in budget
code 14660. The revised net appropriation for the IT
Reserve that will be transferred to the 24667 special
fund is \$20,527,696.

\$0 NR

-2.50

Rate and Subscription Fee Credit

\$0 R

Uses \$6.8 million of the DIT's cash balance to
provide credits to certain State agencies associated
with increased charges resulting from telephone and
computer rate increases and subscription fee
increases in FY 2015-16. A corresponding special
provision provides additional information on the credit
and affected State agencies.

\$6,815,326 NR

0.00

Security Risk Management Tool

\$0 R

Provides \$400,000 from DIT's cash balance to fund
non-recurring needs associated with the
development of an enterprise SRM tool.

\$400,000 NR

0.00

SAS Memex Data Analysis Tool

\$0 R

Provides nonrecurring funds needed for the SBI's
fusion center access to SAS's Memex data analysis
and case management tool.

\$100,000 NR

0.00

FY 2016-17

**Enterprise Resource Planning (ERP) System
Planning and Design**

\$0 R

Authorises DIT to use \$500,000 of existing cash balance to begin the planning of an ERP system. With these funds, DIT, in coordination with other State agencies, will begin a review of business processes to understand the State's ERP needs.

\$500,000 NR

0.00

Subtotal Legislative Changes

(\$22,475,001) R

\$7,815,326 NR

-98.25

Receipts:**IT Fund Budget Transfer**

(\$21,681,854) R

Eliminates the special fund budget for the IT Fund. The IT Fund budget will be itemized in 14660, DIT's General Fund budget code.

\$0 NR

IT Reserve Budget Adjustment

(\$793,147) R

Adjusts the IT Reserve budget to reflect changes in net appropriations made to the IT Reserve in budget code 14660. The revised net appropriation for the IT Reserve that will be transferred to the 24667 special fund is \$21,027,696.

\$0 NR

Subtotal Legislative Changes

(\$22,475,001) R

\$0 NR

Revised Total Requirements

\$28,343,022

Revised Total Receipts

\$20,527,696

Change in Fund Balance

(\$7,815,326)

Total Positions

20.50

Ending Unreserved Fund Balance

\$24,313,327

